



Missouri Department of Corrections

Budget Request • FY2012 includes Governor's recommendations

George A. Lombardi, Director

Book 2 of 3

Division of Adult Institutions

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Missouri Department of Corrections
FY2012 Budget Submission with Governor's Recommendations

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**Adult Institutions
Staff**

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,404,358	35.48	1,476,191	38.65	1,465,372	36.25	1,465,372	36.25
TOTAL - PS	1,404,358	35.48	1,476,191	38.65	1,465,372	36.25	1,465,372	36.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	128,590	0.00	137,226	0.00	137,033	0.00	136,918	0.00
TOTAL - EE	128,590	0.00	137,226	0.00	137,033	0.00	136,918	0.00
TOTAL	1,532,948	35.48	1,613,417	38.65	1,602,405	36.25	1,602,290	36.25
GRAND TOTAL	\$1,532,948	35.48	\$1,613,417	38.65	\$1,602,405	36.25	\$1,602,290	36.25

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff		
1. CORE FINANCIAL SUMMARY			
FY 2012 Budget Request			
GR Federal Other Total			
PS	1,465,372	0	0 1,465,372
EE	137,033	0	0 137,033
PSD	0	0	0
Total	1,602,405	0	0 1,602,405
FTE	36.25	0.00	0.00 36.25
Est. Fringe	815,480	0	0 815,480
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			
2. CORE DESCRIPTION			
This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,619 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional centers and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:			
<ul style="list-style-type: none"> • ensuring consistent, uniform application of policy and procedures throughout all the institutions • providing supervision to wardens • developing plans to effectively address specific problematic issues that arise within the division or specific institutions • initiating investigations into allegations of misconduct and taking appropriate corrective action • reviewing reports and information from assigned institutions • reviewing and responding to formal offender grievances • establishing work release opportunities for eligible offenders • establishing opportunities for offenders to engage in activities of work and rehabilitative programs • providing wholesome meals to offenders • generating management reports to measure institutional activities and performance • ensuring safety and security operations at each institution 			

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff		
2. CORE DESCRIPTION (continued)			
The administration of the Division includes three deputy division directors who are assigned to supervise the wardens and the institutions located in geographical zones throughout the state. The administration also includes a divisional security coordinator and an assistant to the Division Director who is responsible for:			
<ul style="list-style-type: none">• developing and preparing DAI budget requests, monitoring divisional expenditures and assisting in the overall divisional budget management,• supervising, managing and evaluating the Central Transfer Authority and Central Transportation Unit, Central Office Grievance Unit and an employee relations specialist,• analyzing the divisional impact of proposed legislation and fiscal notes and preparing responses detailing the impact• assisting in the development of the Department's Strategic Plan			
3. PROGRAM LISTING (list programs included in this core funding)			
Division of Adult Institutions Administration Central Transfer Unit Offender Grievance Unit			

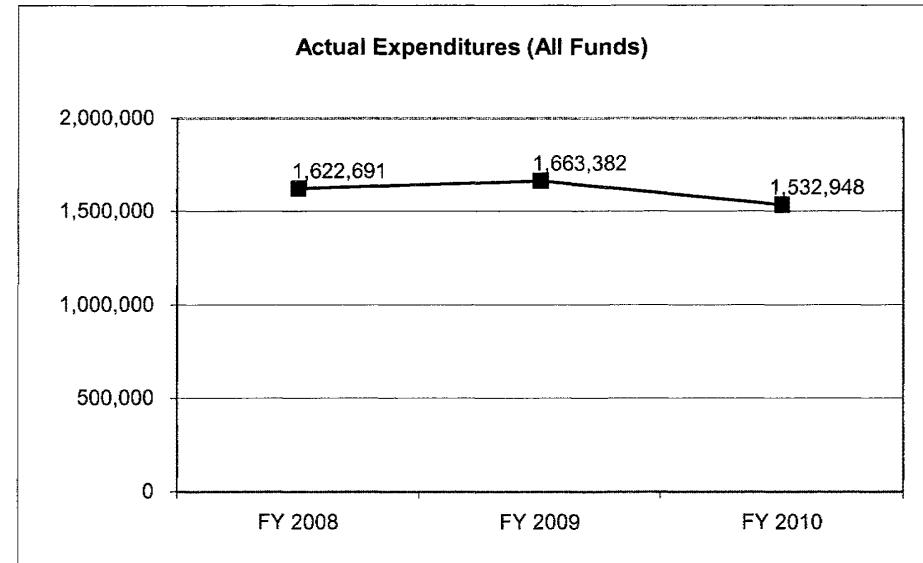
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - DAI Staff

Budget Unit 96415C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,635,474	1,689,045	1,388,151	1,613,417
Less Reverted (All Funds)	(3,710)	(24,306)	(73,294)	N/A
Budget Authority (All Funds)	1,631,764	1,664,739	1,314,857	N/A
Actual Expenditures (All Funds)	1,622,691	1,663,382	1,532,948	N/A
Unexpended (All Funds)	<u>9,073</u>	<u>1,357</u>	<u>(218,091)</u>	N/A
Unexpended, by Fund:				
General Revenue	9,073	1,357	(218,091)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Adult Institutions received \$225,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
DAI STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	38.65	1,476,191	0	0	1,476,191	
	EE	0.00	137,226	0	0	137,226	
	Total	38.65	1,613,417	0	0	1,613,417	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1524 4786	EE	0.00	(193)	0	0	(193) Reduction of Professional Services and Mileage Reimbursement for FY11 initial restrictions.
Core Reallocation	651 4783	PS	(1.40)	(24,183)	0	0	(24,183) Reallocation of PS and FTE throughout the Division of Adult Institutions for the FY11 core reductions reallocation plan.
Core Reallocation	1085 4783	PS	0.00	41,960	0	0	41,960 Reallocation of PS throughout DAI institutions due to staffing analysis.
Core Reallocation	1226 4783	PS	(1.00)	(28,596)	0	0	(28,596) Reallocation of PS and 1.00 FTE from DAI CO I to SCCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES		(2.40)	(11,012)	0	0	(11,012)	
DEPARTMENT CORE REQUEST							
	PS	36.25	1,465,372	0	0	1,465,372	
	EE	0.00	137,033	0	0	137,033	
	Total	36.25	1,602,405	0	0	1,602,405	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1813 4786	EE	0.00	(115)	0	0	(115) FY12 core reductions
NET GOVERNOR CHANGES		0.00	(115)	0	0	(115)	
GOVERNOR'S RECOMMENDED CORE							
	PS	36.25	1,465,372	0	0	1,465,372	

CORE RECONCILIATION DETAIL

STATE

DAI STAFF

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	136,918	0	0	136,918	
Total	36.25	1,602,290	0	0	1,602,290	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96415C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Division of Adult Institutions Staff	DIVISION: Adult Institutions				
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.				
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
Approp. PS-4783 EE-4786 Total Gr Flexibility	\$225,000 \$0 \$225,000	Approp. PS-4783 EE-4786 Total GR Flexibility	\$516,667 \$48,029 \$564,696	Approp. PS-4783 EE-4786 Total GR Flexibility	\$512,880 \$47,921 \$560,801
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	153,168	5.00	153,168	5.00	157,763	5.00	157,763	5.00
OFFICE SUPPORT ASST (KEYBRD)	47,784	2.00	47,784	2.00	49,218	2.00	49,218	2.00
FOOD SERVICE MGR II	32,743	0.80	40,968	1.00	0	0.00	0	0.00
CORRECTIONS OFCR I	290,518	9.81	327,351	11.65	298,827	10.25	298,827	10.25
CORRECTIONS OFCR II	33,420	1.00	33,420	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR III	37,968	1.00	37,968	1.00	39,107	1.00	39,107	1.00
CORRECTIONS SPV II	94,368	2.00	94,368	2.00	97,199	2.00	97,199	2.00
CORRECTIONS CASEWORKER I	146,520	4.00	146,520	4.00	150,916	4.00	150,916	4.00
CORRECTIONS CASEWORKER II	115,632	3.00	115,632	3.00	119,101	3.00	119,101	3.00
CORRECTIONS MGR B1	43,511	1.00	43,510	1.00	44,815	1.00	44,815	1.00
CORRECTIONS MGR B2	42,966	0.89	48,149	1.00	49,593	1.00	49,593	1.00
DIVISION DIRECTOR	89,758	1.00	89,758	1.00	92,451	1.00	92,451	1.00
DEPUTY DIVISION DIRECTOR	226,439	2.92	205,335	3.00	238,323	3.00	238,323	3.00
MISCELLANEOUS PROFESSIONAL	3,686	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	46,383	1.00	46,383	1.00	46,383	1.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	45,877	1.00	47,253	1.00	47,253	1.00
TOTAL - PS	1,404,358	35.48	1,476,191	38.65	1,465,372	36.25	1,465,372	36.25
TRAVEL, IN-STATE	9,737	0.00	5,985	0.00	5,873	0.00	5,832	0.00
TRAVEL, OUT-OF-STATE	56,796	0.00	88,686	0.00	88,686	0.00	88,686	0.00
SUPPLIES	29,770	0.00	22,056	0.00	22,056	0.00	22,056	0.00
PROFESSIONAL DEVELOPMENT	198	0.00	2,134	0.00	2,134	0.00	2,134	0.00
COMMUNICATION SERV & SUPP	7,971	0.00	7,913	0.00	7,913	0.00	7,913	0.00
PROFESSIONAL SERVICES	3,874	0.00	1,500	0.00	1,419	0.00	1,345	0.00
M&R SERVICES	7,845	0.00	7,989	0.00	7,989	0.00	7,989	0.00
OFFICE EQUIPMENT	11,989	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	410	0.00	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	463	0.00	463	0.00	463	0.00
TOTAL - EE	128,590	0.00	137,226	0.00	137,033	0.00	136,918	0.00
GRAND TOTAL	\$1,532,948	35.48	\$1,613,417	38.65	\$1,602,405	36.25	\$1,602,290	36.25
GENERAL REVENUE	\$1,532,948	35.48	\$1,613,417	38.65	\$1,602,405	36.25	\$1,602,290	36.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Adult Institutions Administration					
Program is found in the following core budget(s):	DAI Staff, Telecommunications and Farmington Correctional Center					
	DAI Staff	Telecommunications	Farmington Corr Ctr			Total
GR	\$648,210	\$10,630	\$45,032			\$703,872
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$648,210	\$10,630	\$45,032			\$703,872

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,619 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; a Divisional Security Coordinator and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s): DAI Staff, Telecommunications and Farmington Correctional Center

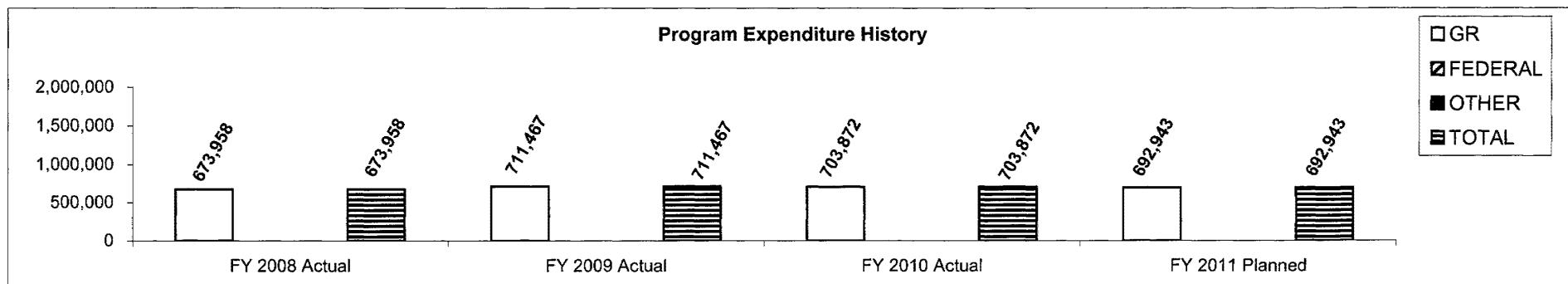
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.25%	0.46%	0.27%	0.29%	0.29%	0.30%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.24%	0.23%	0.23%	0.20%	0.21%	0.21%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Central Transfer Unit					
Program is found in the following core budget(s):	DAI Staff, Institutional E&E Pool and Overtime					
	DAI Staff	Institutional E&E Pool	Overtime			Total
GR	\$673,765	\$133,563	\$47,233			\$854,561
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$673,765	\$133,563	\$47,233			\$854,561

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

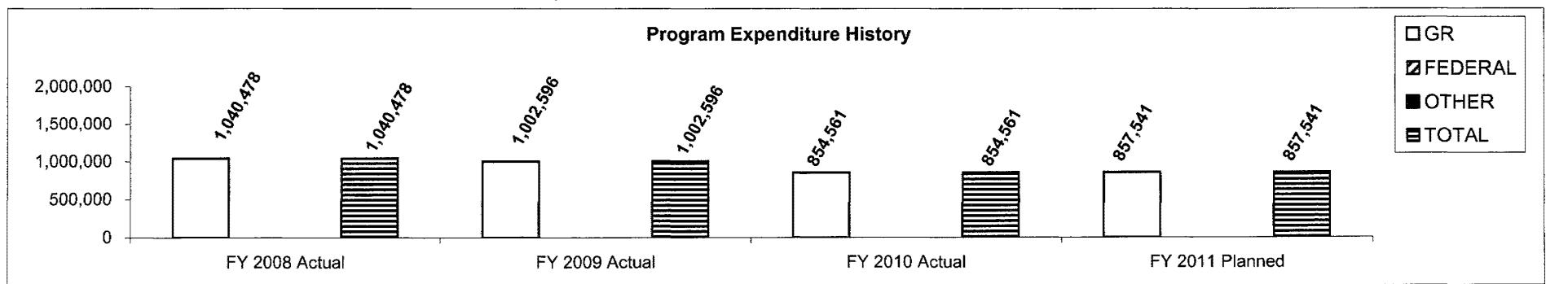
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Central Transfer Unit

Program is found in the following core budget(s): DAI Staff, Institutional E&E Pool and Overtime

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
814	789	658	845	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$343	\$308	\$320	\$414	\$414	\$414

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Offender Grievance Unit					
Program is found in the following core budget(s):	DAI Staff					
	DAI Staff					Total
GR	\$210,971					\$210,971
FEDERAL	\$0					\$0
OTHER	\$0					\$0
TOTAL	\$210,971					\$210,971

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. The unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.

In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Chapter 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

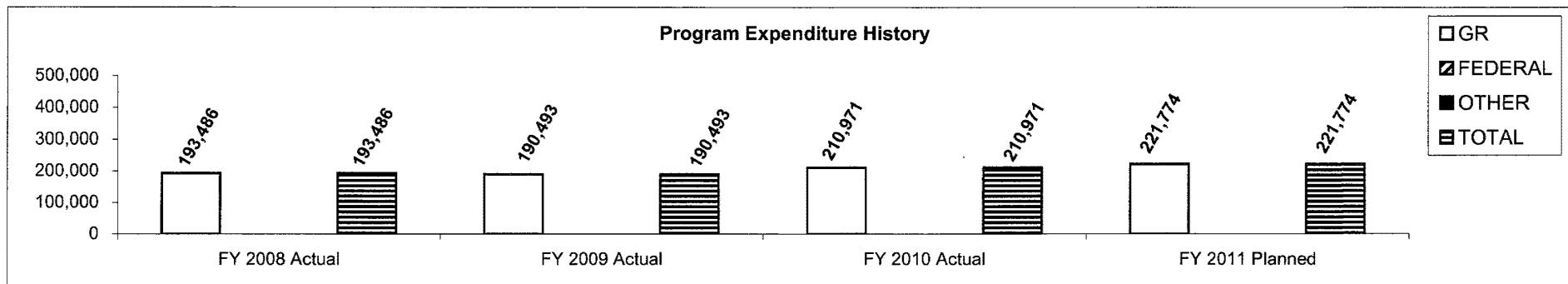
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Grievance Unit

Program is found in the following core budget(s): DAI Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
260	158	183	200	200	200

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
53	53	24	30	30	30

Percent of appeals processed within applicable timeframe					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
87%	93%	98%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff

7c. Provide the number of clients/individuals served, if applicable.

Number of informal resolution requests					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
27,367	26,243	28,147	29,500	30,300	31,200

Number of formal grievances					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
13,351	12,095	12,234	12,980	13,330	13,728

Number of appeals					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
8,022	7,599	7,666	8,180	8,400	8,650

7d. Provide a customer satisfaction measure, if available.

N/A

**Wage & Discharge
Costs**

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,934,831	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00
TOTAL - EE	2,934,831	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00
TOTAL	2,934,831	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00
GRAND TOTAL	\$2,934,831	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$3,279,897	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C	
Division	Adult Institutions			
Core -	Wage & Discharge			
1. CORE FINANCIAL SUMMARY				
FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,279,897	0	0	3,279,897
PSD	0	0	0	0
Total	3,279,897	0	0	3,279,897
FTE				
	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
2. CORE DESCRIPTION				
The Department has a constitutional obligation to ensure that offenders have access to the courts. The offender wage and discharge appropriation provides funding so that offenders receive at least \$7.50 per month as wages for the work they are required to perform within the institution. These wages may then be used to purchase needed legal materials and hygiene items. Incarcerated general population offenders are required to work, participate in GED education and attend certain treatment and behavioral modification classes based on individual offender assessments. The Department is authorized per Chapters 217.255 and 217.285 RSMo to provide compensation to offenders for workday activities and provide funds to transport indigent offenders upon release.				
3. PROGRAM LISTING (list programs included in this core funding)				
Adult Correctional Institutions Operations				

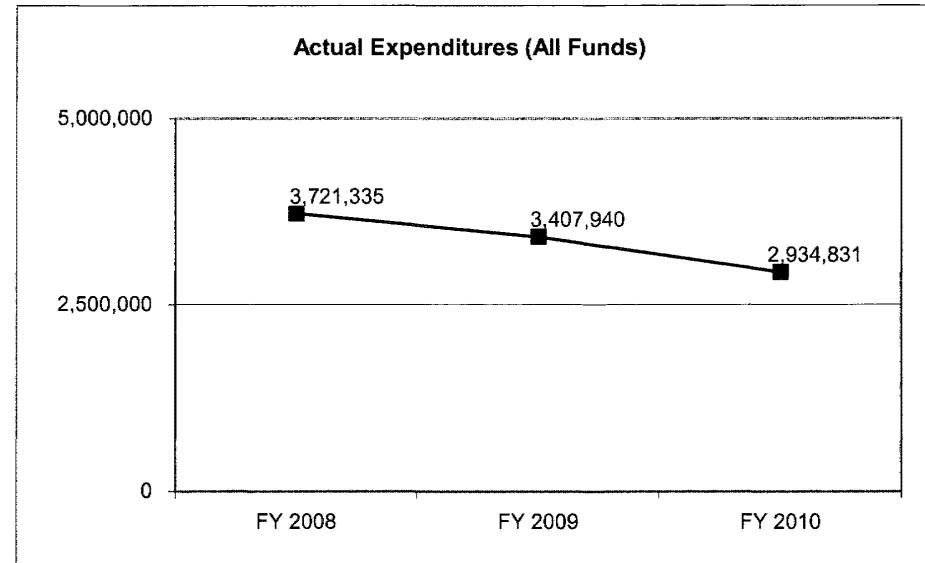
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Wage & Discharge

Budget Unit 94520C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,978,702	3,858,702	3,159,897	3,279,897
Less Reverted (All Funds)	(119,361)	(450,741)	(94,797)	N/A
Budget Authority (All Funds)	3,859,341	3,407,961	3,065,100	N/A
Actual Expenditures (All Funds)	3,721,335	3,407,940	2,934,831	N/A
Unexpended (All Funds)	138,006	21	130,269	N/A
Unexpended, by Fund:				
General Revenue	138,006	21	130,269	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Wage and Discharge flexed \$130,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
WAGE & DISCHARGE COSTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	3,279,897	0	0	3,279,897	
	Total	0.00	3,279,897	0	0	3,279,897	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,279,897	0	0	3,279,897	
	Total	0.00	3,279,897	0	0	3,279,897	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,279,897	0	0	3,279,897	
	Total	0.00	3,279,897	0	0	3,279,897	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94520C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Wage and Discharge Costs	DIVISION: Adult Institutions				
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.	This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.				
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
Approp. EE-5514 Total GR Flexibility	(130,000)	Approp. EE-5514 Total GR Flexibility	\$1,147,964	Approp. EE-5514 Total GR Flexibility	\$1,147,964
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	238,964	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TRAVEL, OUT-OF-STATE	369	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,695,498	0.00	3,039,897	0.00	3,039,897	0.00	3,039,897	0.00
TOTAL - EE	2,934,831	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00
GRAND TOTAL	\$2,934,831	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$3,279,897	0.00
GENERAL REVENUE	\$2,934,831	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$3,279,897	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections											
Program Name: Adult Corrections Institutions Operations											
Program is found in the following core budget(s):											
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,485,078	\$477,958	\$13,306,468	\$4,427,151	\$11,937,316	\$9,272,270	\$9,163,690	\$12,730,879	\$8,786,248	\$16,824,393	\$739,871
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$176,545	\$0	\$0	\$0	\$24,576	\$0	\$0	\$0
Total	\$15,485,078	\$477,958	\$13,306,468	\$4,603,696	\$11,937,316	\$9,272,270	\$9,163,690	\$12,755,455	\$8,786,248	\$16,824,393	\$739,871
	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,096,795	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,146,635	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
	SECC	Inst. E&E Pool	Tele	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$0				\$263,387,491
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$124,215				\$124,215
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$250,961
Total	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$124,215				\$263,762,667
1. What does this program do?											
The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.											
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)											
Chapter 217, RSMo.											
3. Are there federal matching requirements? If yes, please explain.											
No											

PROGRAM DESCRIPTION

Department: Corrections

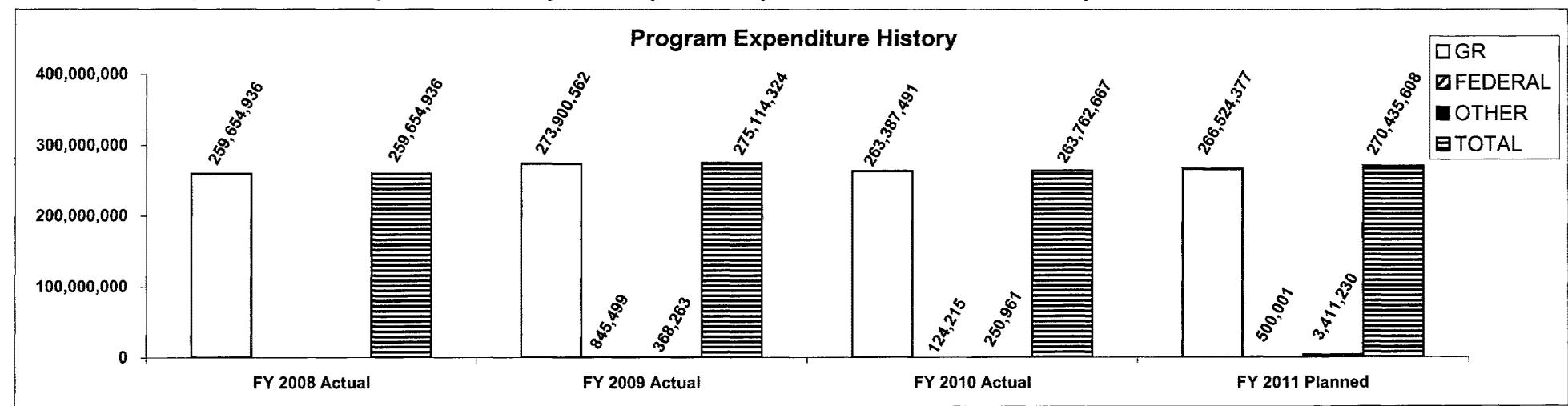
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
355	327	265	260	250	240

Number of Offender on Offender Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
162	172	193	175	165	160

Perimeter Escapes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0	1	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$45.02	\$45.09	\$44.68	\$46.02	\$47.40	\$48.82

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

7d. Provide a customer satisfaction measure, if available.

N/A

**Jefferson City
Corr Center**

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,485,079	508.37	16,536,753	524.29	16,447,837	523.00	16,374,109	520.00
TOTAL - PS	15,485,079	508.37	16,536,753	524.29	16,447,837	523.00	16,374,109	520.00
TOTAL	15,485,079	508.37	16,536,753	524.29	16,447,837	523.00	16,374,109	520.00
GRAND TOTAL	\$15,485,079	508.37	\$16,536,753	524.29	\$16,447,837	523.00	\$16,374,109	520.00

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CORE DECISION ITEM

Department	Corrections			Budget Unit	96435C						
Division	Adult Institutions										
Core -	Jefferson City Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request				FY 2012 Governor's Recommendation							
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	16,447,837	0	0	16,447,837	PS	16,374,109	0	0	16,374,109		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
Total	16,447,837	0	0	16,447,837	Total	16,374,109	0	0	16,374,109		
FTE	523.00	0.00	0.00	523.00	FTE	520.00	0.00	0.00	520.00		
Est. Fringe	9,153,221	0	0	9,153,221	Est. Fringe	9,112,192	0	0	9,112,192		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Jefferson City Correctional Center (JCCC) is a custody level 5 male institution located in Jefferson City, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, volunteer academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, cloth cutting, clothing, engraving, furniture, graphic arts and the license plate plant.											
The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Correctional Institutions Operations											

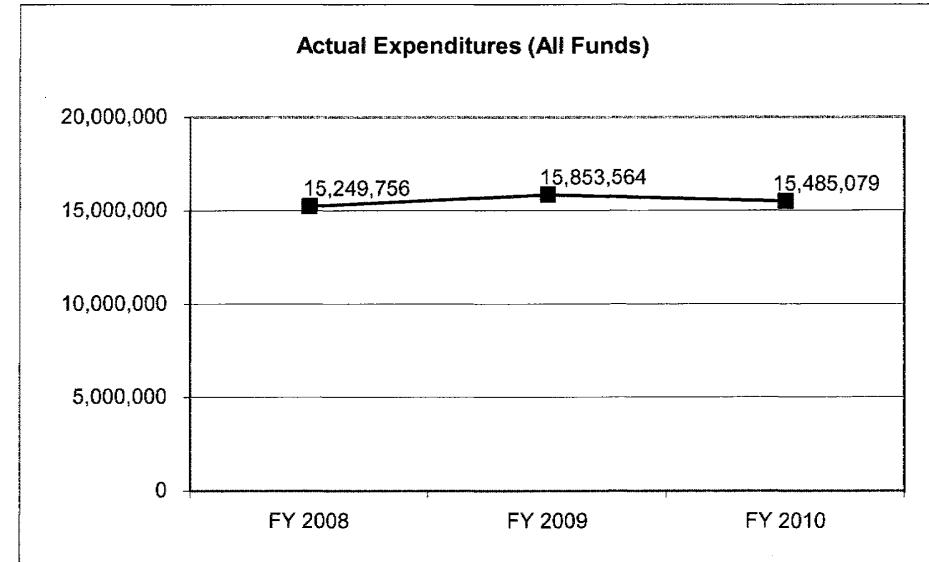
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Jefferson City Correctional Center

Budget Unit 96435C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,705,838	16,328,668	16,007,710	16,536,756
Less Reverted (All Funds)	(441,175)	(474,277)	(689,839)	N/A
Budget Authority (All Funds)	15,264,663	15,854,391	15,317,871	N/A
Actual Expenditures (All Funds)	15,249,756	15,853,564	15,485,079	N/A
Unexpended (All Funds)	14,907	827	(167,208)	N/A
Unexpended, by Fund:				
General Revenue	14,907	827	(167,208)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Jefferson City Correctional Center received \$171,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	524.29	16,536,753	0	0	16,536,753	
	Total	524.29	16,536,753	0	0	16,536,753	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	87 4290	PS	(1.00)	(31,176)	0	0 (31,176)	Reallocation of PS and 1.00 FTE from JCCC to Central Cook-Chill Facility for Maint. Spv. I.
Core Reallocation	442 4290	PS	(1.89)	(65,070)	0	0 (65,070)	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	822 4290	PS	1.00	0	0	0	Reallocation of 1.00 FTE only from OD Staff PS Special Asst. Paraprofessional to Cook III at JCCC due to staffing analysis.
Core Reallocation	859 4290	PS	(2.40)	(68,630)	0	0 (68,630)	Reallocation of PS and 2.40 FTE from JCCC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	866 4290	PS	1.00	21,984	0	0 21,984	Reallocation of PS and 1.00 FTE from CMCC OSA-K to JCCC OSA-K due to staffing analysis.
Core Reallocation	868 4290	PS	1.00	25,380	0	0 25,380	Reallocation of PS funds and 1.00 FTE from WRDCC Labor Supv to JCCC Labor Supv due to staffing analysis.
Core Reallocation	966 4290	PS	1.00	28,596	0	0 28,596	Reallocation of PS and 1.00 FTE from FCC CO II to JCCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES		(1.29)	(88,916)	0	0	(88,916)	
DEPARTMENT CORE REQUEST							
	PS	523.00	16,447,837	0	0	16,447,837	
	Total	523.00	16,447,837	0	0	16,447,837	

CORE RECONCILIATION DETAIL

STATE

JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1829 4290	PS	(3.00)	(73,728)	0	0	(73,728) Canteen staff core reduction
NET GOVERNOR CHANGES			(3.00)	(73,728)	0	0	(73,728)
GOVERNOR'S RECOMMENDED CORE							
	PS	520.00	16,374,109	0	0	16,374,109	
	Total	520.00	16,374,109	0	0	16,374,109	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96435C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Jefferson City Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4290 Total GR Flexibility	\$171,000 Approp. PS-4290 Total GR Flexibility	\$8,268,377 Approp. PS-4290 Total GR Flexibility
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	19,878	0.95	44,058	2.00	22,013	2.00	22,013	2.00
SR OFC SUPPORT ASST (CLERICAL)	61,020	2.00	62,851	2.00	62,851	2.00	62,851	2.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	29,911	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	28,984	1.00	1,570	0.00	26,950	1.00	26,950	1.00
OFFICE SUPPORT ASST (KEYBRD)	421,789	18.60	424,132	18.00	421,867	18.00	421,867	18.00
SR OFC SUPPORT ASST (KEYBRD)	98,736	3.84	106,108	4.00	83,709	3.00	83,709	3.00
STOREKEEPER I	287,699	10.00	263,068	10.00	268,070	9.00	194,342	6.00
STOREKEEPER II	94,681	3.00	83,740	3.00	97,526	3.00	97,526	3.00
SUPPLY MANAGER I	34,032	1.00	35,053	1.00	35,053	1.00	35,053	1.00
ACCOUNT CLERK II	25,324	0.97	52,295	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	31,716	1.00	32,668	1.00	32,667	1.00	32,667	1.00
LAUNDRY MGR II	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
COOK II	319,666	12.19	313,253	13.00	350,802	13.00	350,802	13.00
COOK III	154,075	4.90	126,782	4.00	161,975	5.00	161,975	5.00
FOOD SERVICE MGR I	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
FOOD SERVICE MGR II	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS OFCR I	9,005,526	308.87	9,962,708	325.29	9,817,851	323.00	9,817,851	323.00
CORRECTIONS OFCR II	1,346,869	42.13	1,412,688	43.00	1,410,276	43.00	1,410,276	43.00
CORRECTIONS OFCR III	530,977	14.27	500,548	13.00	533,791	14.00	533,791	14.00
CORRECTIONS SPV I	243,136	6.00	238,357	6.00	250,339	6.00	250,339	6.00
CORRECTIONS SPV II	43,344	1.00	44,644	1.00	44,645	1.00	44,645	1.00
CORRECTIONS RECORDS OFFICER I	28,140	1.00	28,984	1.00	28,984	1.00	28,984	1.00
CORRECTIONS RECORDS OFCR III	36,612	1.00	37,710	1.00	37,710	1.00	37,710	1.00
CORRECTIONS CLASSIF ASST	397,803	12.63	426,458	13.00	415,988	13.00	415,988	13.00
RECREATION OFCR I	239,936	7.67	249,441	8.00	256,334	8.00	256,334	8.00
RECREATION OFCR II	73,162	2.00	74,098	2.00	75,445	2.00	75,445	2.00
RECREATION OFCR III	41,712	1.00	42,963	1.00	42,963	1.00	42,963	1.00
INST ACTIVITY COOR	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
CORRECTIONS CASEWORKER I	437,049	11.72	531,342	13.00	515,758	14.00	515,758	14.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
JEFFERSON CITY CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	272,239	6.60	296,603	7.00	207,623	5.00	207,623	5.00
CORRECTIONAL SERVICES TRAINEE	56,878	1.81	0	0.00	0	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	26,141	1.00	26,141	1.00
MAINTENANCE SPV I	353,464	10.79	336,213	10.00	368,317	10.00	368,317	10.00
MAINTENANCE SPV II	111,468	3.00	114,812	3.00	114,812	3.00	114,812	3.00
LOCKSMITH	34,644	1.00	33,224	1.00	35,683	1.00	35,683	1.00
GARAGE SPV	32,784	0.95	35,683	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	30,496	1.00	31,543	1.00	31,544	1.00	31,544	1.00
FIRE & SAFETY SPEC	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS MGR B1	45,416	1.00	46,778	1.00	46,778	1.00	46,778	1.00
CORRECTIONS MGR B2	107,097	1.83	113,882	2.00	110,461	2.00	110,461	2.00
CORRECTIONS MGR B3	73,072	1.00	75,264	1.00	75,264	1.00	75,264	1.00
SPECIAL ASST PROFESSIONAL	37,620	0.99	39,111	1.00	39,111	1.00	39,111	1.00
CORRECTIONAL WORKER	21,435	0.66	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,485,079	508.37	16,536,753	524.29	16,447,837	523.00	16,374,109	520.00
GRAND TOTAL	\$15,485,079	508.37	\$16,536,753	524.29	\$16,447,837	523.00	\$16,374,109	520.00
GENERAL REVENUE	\$15,485,079	508.37	\$16,536,753	524.29	\$16,447,837	523.00	\$16,374,109	520.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections										
Program Name:	Adult Corrections Institutions Operations										
Program is found in the following core budget(s):											
	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,485,078	\$477,958	\$13,306,468	\$4,427,151	\$11,937,316	\$9,272,270	\$9,163,690	\$12,730,879	\$8,786,248	\$16,824,393	\$739,871
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$176,545	\$0	\$0	\$0	\$24,576	\$0	\$0	\$0
Total	\$15,485,078	\$477,958	\$13,306,468	\$4,603,696	\$11,937,316	\$9,272,270	\$9,163,690	\$12,755,455	\$8,786,248	\$16,824,393	\$739,871
	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,096,795	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,265,739	\$10,209,974	\$11,818,737	\$575,517	\$9,146,635	\$15,220,901	\$5,592,061	\$11,251,559	\$14,869,344	\$18,161,433	\$11,672,780
	SECC	Inst. E&E Pool	Tele	Wage & Discharge	Growth Pool	Overtime	Federal Programs				Total
GR	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$0				\$263,387,491
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$124,215				\$124,215
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$250,961
Total	\$11,640,674	\$16,755,875	\$888,785	\$2,934,830	\$31,512	\$5,249,654	\$124,215				\$263,762,667
1. What does this program do?											
The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate more than 30,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.											
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)											
Chapter 217, RSMo.											
3. Are there federal matching requirements? If yes, please explain.											
No											

PROGRAM DESCRIPTION

Department: Corrections

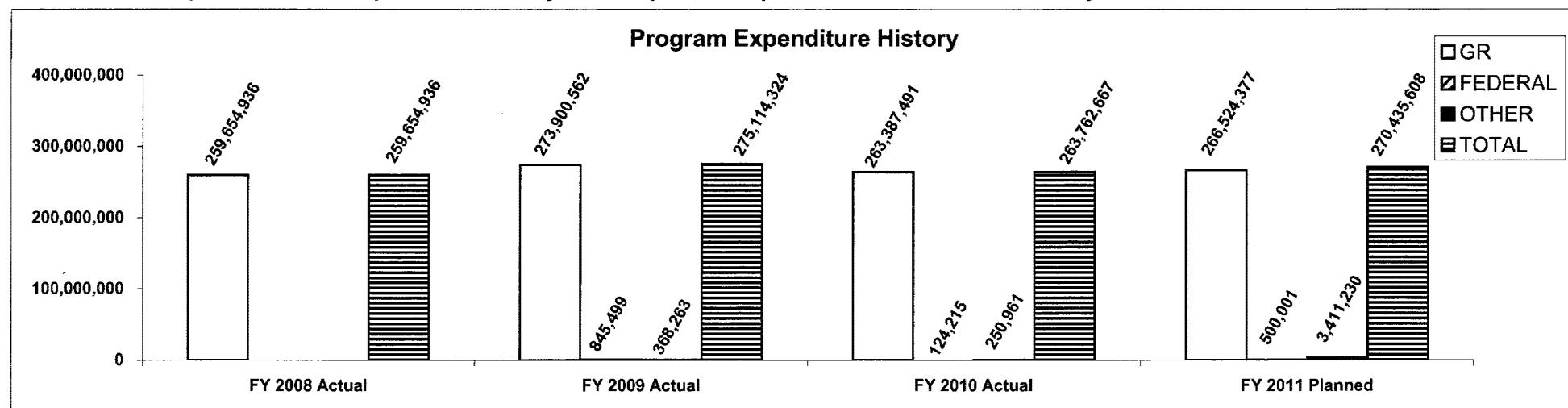
Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510)

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
355	327	265	260	250	240

Number of Offender on Offender Major Assaults					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
162	172	193	175	165	160

Perimeter Escapes					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0	1	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
\$45.02	\$45.09	\$44.68	\$46.02	\$47.40	\$48.82

7c. Provide the number of clients/individuals served, if applicable.

Prison Population					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
29,988	30,255	30,447	30,485	30,619	30,753

7d. Provide a customer satisfaction measure, if available.

N/A

**Central Missouri
Corr Ctr**

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CENTRAL MISSOURI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	477,958	15.40	583,973	15.69	571,089	15.00	571,089	15.00
TOTAL - PS	477,958	15.40	583,973	15.69	571,089	15.00	571,089	15.00
TOTAL	477,958	15.40	583,973	15.69	571,089	15.00	571,089	15.00
GRAND TOTAL	\$477,958	15.40	\$583,973	15.69	\$571,089	15.00	\$571,089	15.00

CORE DECISION ITEM

Department	Corrections			Budget Unit	96445C						
Division	Adult Institutions										
Core -	Central Missouri Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request				FY 2012 Governor's Recommendation							
		GR	Federal	Other	Total	GR	Federal				
PS		571,089	0	0	571,089	PS	571,089				
EE		0	0	0	0	EE	0				
PSD		0	0	0	0	PSD	0				
Total		571,089	0	0	571,089	Total	571,089				
FTE		15.00	0.00	0.00	15.00	FTE	15.00				
Est. Fringe	317,811	0	0	317,811	Est. Fringe	317,811	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Central Missouri Correctional Center (CMCC) is a custody level 2 institution located near Jefferson City, Missouri. This institution was temporarily closed at the beginning of FY06 and will be reopened in the future based on bed space needs and funding. Current funding provides for a small detail of caretaker staff to secure and preserve the institution. The Missouri Vocational Enterprises continues to operate tire recycling and printing industries at CMCC.											
Office of Administration State Surplus Property is also located on the institutional grounds.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutions Operations											

CORE DECISION ITEM

Department Corrections

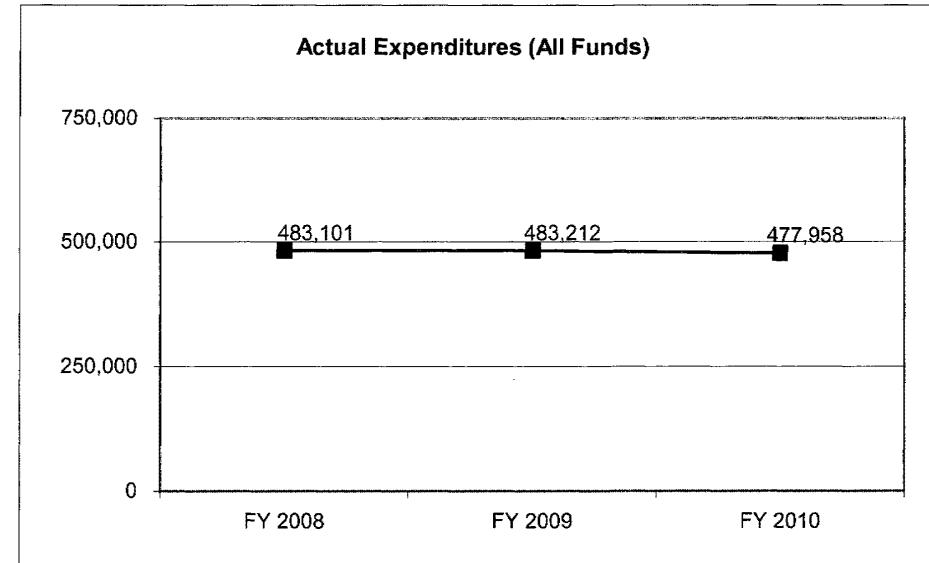
Budget Unit 96445C

Division Adult Institutions

Core - Central Missouri Correctional Center

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	564,831	593,073	587,142	583,973
Less Reverted (All Funds)	(16,945)	(109,757)	(26,715)	N/A
Budget Authority (All Funds)	547,886	483,316	560,427	N/A
Actual Expenditures (All Funds)	483,101	483,212	477,958	N/A
Unexpended (All Funds)	64,785	104	82,469	N/A
Unexpended, by Fund:				
General Revenue	64,875	104	82,469	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Central MO Correctional Center flexed \$78,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

CENTRAL MISSOURI CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	15.69	583,973	0	0	583,973	
	Total	15.69	583,973	0	0	583,973	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	598 4292	PS	0.31	9,100	0	9,100	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	865 4292	PS	(1.00)	(21,984)	0	(21,984)	Reallocation of PS and 1.00 FTE from CMCC OSA-K to JCCC OSA-K due to staffing analysis.
NET DEPARTMENT CHANGES		(0.69)	(12,884)	0	0	(12,884)	
DEPARTMENT CORE REQUEST							
	PS	15.00	571,089	0	0	571,089	
	Total	15.00	571,089	0	0	571,089	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.00	571,089	0	0	571,089	
	Total	15.00	571,089	0	0	571,089	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96445C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Central MO Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4292 Total GR Flexibility	Approp. PS-4292 Total GR Flexibility	Approp. PS-4292 Total GR Flexibility
(\$78,000)	\$291,987	\$142,772
(\$78,000)	\$291,987	\$142,772
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CENTRAL MISSOURI CORR CTR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	6,579	0.30	21,984	1.00	0	0.00	0	0.00
CORRECTIONS OFCR I	305,563	10.10	388,575	9.69	400,299	10.00	400,299	10.00
CORRECTIONS OFCR III	34,032	1.00	35,009	1.00	35,053	1.00	35,053	1.00
MAINTENANCE WORKER II	60,516	2.00	66,364	2.00	62,331	2.00	62,331	2.00
MAINTENANCE SPV I	71,268	2.00	72,041	2.00	73,406	2.00	73,406	2.00
TOTAL - PS	477,958	15.40	583,973	15.69	571,089	15.00	571,089	15.00
GRAND TOTAL	\$477,958	15.40	\$583,973	15.69	\$571,089	15.00	\$571,089	15.00
GENERAL REVENUE	\$477,958	15.40	\$583,973	15.69	\$571,089	15.00	\$571,089	15.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Women East
Rec & Drag**

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,306,468	447.86	13,464,814	428.60	13,342,269	434.00	13,317,693	433.00
TOTAL - PS	13,306,468	447.86	13,464,814	428.60	13,342,269	434.00	13,317,693	433.00
TOTAL	13,306,468	447.86	13,464,814	428.60	13,342,269	434.00	13,317,693	433.00
GRAND TOTAL	\$13,306,468	447.86	\$13,464,814	428.60	\$13,342,269	434.00	\$13,317,693	433.00

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CORE DECISION ITEM

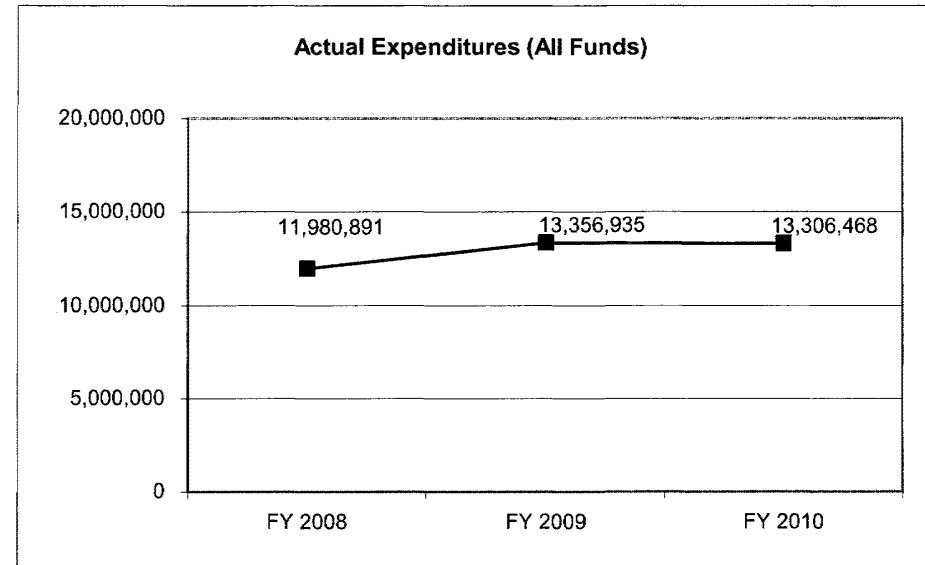
Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception & Diagnostic Correctional Center		
1. CORE FINANCIAL SUMMARY			
FY 2012 Budget Request			
GR Federal Other Total			
PS	13,342,269	0	0 13,342,269
EE	0	0	0
PSD	0	0	0
Total	13,342,269	0	0 13,342,269
FTE	434.00	0.00	0.00 434.00
Est. Fringe	7,424,973	0	0 7,424,973
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:	None.		
FY 2012 Governor's Recommendation			
GR Federal Other Total			
PS	13,317,693	0	0 13,317,693
EE	0	0	0
PSD	0	0	0
Total	13,317,693	0	0 13,317,693
FTE	433.00	0.00	0.00 433.00
Est. Fringe	7,411,296	0	0 7,411,296
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:	None.		
2. CORE DESCRIPTION			
<p>The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a custody level 2-5 female institution located in Vandalia, Missouri. The institution houses general population female offenders, offenders participating in short, intermediate and long-term substance treatment and the juvenile unit for the youthful female offenders (under the age of seventeen). It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WERDCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.</p>			
<p>This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.</p>			
3. PROGRAM LISTING (list programs included in this core funding)			
Adult Corrections Institutions Operations			

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception & Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	13,504,079	14,083,507	14,278,437	13,464,814
Less Reverted (All Funds)	(1,183,432)	(726,027)	(649,669)	N/A
Budget Authority (All Funds)	12,320,647	13,357,480	13,628,768	N/A
Actual Expenditures (All Funds)	11,980,891	13,356,935	13,306,468	N/A
Unexpended (All Funds)	339,756	545	322,300	N/A
Unexpended, by Fund:				
General Revenue	339,756	545	322,300	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Women's Eastern R&D flexed \$318,500 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	428.60	13,464,814	0	0	13,464,814	
	Total	428.60	13,464,814	0	0	13,464,814	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	443 4294	PS	2.50	70,511	0	70,511	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	841 4294	PS	3.90	111,524	0	111,524	Reallocation of PS and 3.90 FTE from CCC CO I to WERDCC CO I due to staffing analysis.
Core Reallocation	869 4294	PS	(1.00)	(29,580)	0	(29,580)	Reallocation of PS and 1.00 FTE from WERDCC Electronics Tech to FCC Electronics Tech due to staffing analysis.
Core Reallocation	1088 4294	PS	0.00	(275,000)	0	(275,000)	Reallocation of PS throughout DAI institutions due to staffing analysis.
NET DEPARTMENT CHANGES		5.40	(122,545)	0	0	(122,545)	
DEPARTMENT CORE REQUEST							
	PS	434.00	13,342,269	0	0	13,342,269	
	Total	434.00	13,342,269	0	0	13,342,269	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1835 4294	PS	(1.00)	(24,576)	0	(24,576)	Canteen staff core reduction
NET GOVERNOR CHANGES		(1.00)	(24,576)	0	0	(24,576)	
GOVERNOR'S RECOMMENDED CORE							
	PS	433.00	13,317,693	0	0	13,317,693	
	Total	433.00	13,317,693	0	0	13,317,693	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C	DEPARTMENT: Corrections DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4294 Total GR Flexibility	Approp. PS-4294 Total GR Flexibility	Approp. PS-4294 Total GR Flexibility
(\$318,500)	\$6,732,407	\$3,329,423
		Total GR Flexibility
		\$3,329,423
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,960	2.00	44,372	2.00	44,373	2.00	44,373	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	27,587	1.00	27,587	1.00	27,587	1.00
OFFICE SUPPORT ASST (STENO)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
OFFICE SUPPORT ASST (KEYBRD)	583,829	26.16	620,251	27.00	575,283	25.00	575,283	25.00
SR OFC SUPPORT ASST (KEYBRD)	49,536	2.00	25,313	1.00	25,313	1.00	25,313	1.00
STOREKEEPER I	138,818	4.99	127,024	5.00	141,405	5.00	116,829	4.00
STOREKEEPER II	127,876	3.99	117,235	4.00	126,236	4.00	126,236	4.00
SUPPLY MANAGER I	34,032	1.00	35,053	1.00	35,053	1.00	35,053	1.00
ACCOUNT CLERK II	45,437	1.73	79,413	3.00	78,610	3.00	78,610	3.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,704	1.00	35,704	1.00
PERSONNEL CLERK	27,847	0.95	31,543	1.00	26,722	1.00	26,722	1.00
LAUNDRY MGR II	23,277	0.72	32,111	1.00	34,423	1.00	34,423	1.00
COOK II	283,519	10.78	264,850	11.00	296,203	11.00	296,203	11.00
COOK III	91,494	3.06	113,119	4.00	92,373	3.00	92,373	3.00
FOOD SERVICE MGR II	33,420	1.00	34,428	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	7,110,467	247.43	7,186,059	227.10	7,012,854	235.00	7,012,854	235.00
CORRECTIONS OFCR II	1,211,960	38.43	1,339,351	41.50	1,319,373	41.00	1,319,373	41.00
CORRECTIONS OFCR III	442,190	12.91	492,348	14.00	460,657	13.00	460,657	13.00
CORRECTIONS SPV I	185,016	4.97	190,114	5.00	191,877	5.00	191,877	5.00
CORRECTIONS SPV II	44,220	1.00	45,547	1.00	46,413	1.00	46,413	1.00
CORRECTIONS RECORDS OFFICER I	26,760	1.00	26,722	1.00	26,722	1.00	26,722	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	351,218	11.65	373,768	12.00	338,516	11.00	338,516	11.00
RECREATION OFCR I	58,753	1.96	148,421	5.00	151,830	5.00	151,830	5.00
RECREATION OFCR II	65,820	2.00	67,795	2.00	67,795	2.00	67,795	2.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	83,921	2.82	91,019	3.00	92,564	3.00	92,564	3.00
CORRECTIONS TRAINING OFCR	39,468	1.00	40,652	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	777,330	22.27	567,642	16.00	822,904	23.00	822,904	23.00
CORRECTIONS CASEWORKER II	27,817	0.71	40,652	1.00	39,861	1.00	39,861	1.00
FUNCTIONAL UNIT MGR CORR	264,719	6.83	274,825	7.00	280,856	7.00	280,856	7.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
CORRECTIONAL SERVICES TRAINEE	37,712	1.24	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,580	1.00	30,465	1.00	30,467	1.00	30,467	1.00
LABOR SPV	76,560	3.00	55,035	2.00	26,141	1.00	26,141	1.00
MAINTENANCE WORKER II	85,353	3.00	83,671	3.00	87,978	3.00	87,978	3.00
MAINTENANCE SPV I	327,000	10.26	295,685	9.00	228,925	7.00	228,925	7.00
MAINTENANCE SPV II	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	30,096	1.00	30,999	1.00	30,999	1.00	30,999	1.00
GARAGE SPV	32,856	1.00	33,842	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	59,676	2.00	60,453	2.00	30,999	1.00	30,999	1.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	45,173	1.00	44,313	1.00	46,528	1.00	46,528	1.00
CORRECTIONS MGR B2	97,642	2.00	98,217	2.00	100,571	2.00	100,571	2.00
CORRECTIONS MGR B3	62,784	1.00	64,668	1.00	64,668	1.00	64,668	1.00
TOTAL - PS	13,306,468	447.86	13,464,814	428.60	\$13,342,269	434.00	\$13,317,693	433.00
GRAND TOTAL	\$13,306,468	447.86	\$13,464,814	428.60	\$13,342,269	434.00	\$13,317,693	433.00
GENERAL REVENUE	\$13,306,468	447.86	\$13,464,814	428.60	\$13,342,269	434.00	\$13,317,693	433.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit	FY 2010 Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
OZARK CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,427,149	143.33		4,897,443	148.40	5,143,052	157.00	5,116,268	156.00
INMATE REVOLVING	176,546	5.44		261,496	7.00	261,496	7.00	261,496	7.00
TOTAL - PS	4,603,695	148.77		5,158,939	155.40	5,404,548	164.00	5,377,764	163.00
TOTAL	4,603,695	148.77		5,158,939	155.40	5,404,548	164.00	5,377,764	163.00
GRAND TOTAL	\$4,603,695	148.77		\$5,158,939	155.40	\$5,404,548	164.00	\$5,377,764	163.00

CORE DECISION ITEM

Department	Corrections			Budget Unit	96465C									
Division	Adult Institutions													
Core -	Ozark Correctional Center													
1. CORE FINANCIAL SUMMARY														
FY 2012 Budget Request				FY 2012 Governor's Recommendation										
GR		Federal	Other	Total	GR		Total							
PS	5,143,052	0	261,496	5,404,548	PS	5,116,268	5,377,764							
EE	0	0	0	0	EE	0	0							
PSD	0	0	0	0	PSD	0	0							
Total	5,143,052	0	261,496	5,404,548	Total	5,116,268	5,377,764							
FTE	157.00	0.00	7.00	164.00	FTE	156.00	0.00							
<i>Est. Fringe</i>	2,862,108	0	145,523	3,007,631	<i>Est. Fringe</i>	2,847,203	0							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										
Other Funds:	Inmate Revolving Fund (0540)			Other Funds: Inmate Revolving Fund (0540)										
2. CORE DESCRIPTION														
The Ozark Correctional Center (OCC) is a custody level 2 male institution located near Fordland, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, mental health, parenting, academic education, job training and work release.														
3. PROGRAM LISTING (list programs included in this core funding)														
Adult Corrections Institutions Operations														

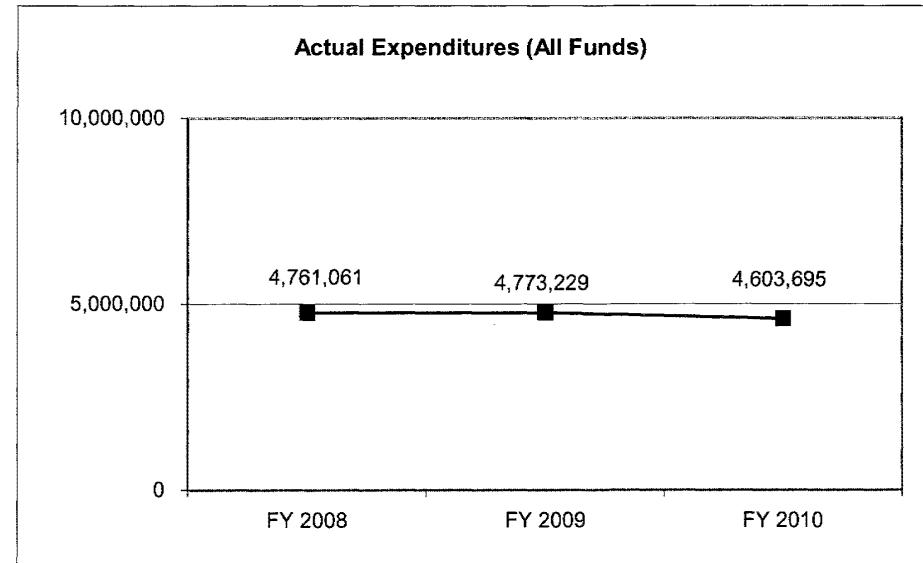
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Ozark Correctional Center

Budget Unit 96465C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,902,959	5,110,663	5,091,254	5,158,939
Less Reverted (All Funds)	(122,509)	(333,739)	(216,502)	N/A
Budget Authority (All Funds)	4,780,450	4,776,924	4,874,752	N/A
Actual Expenditures (All Funds)	<u>4,761,061</u>	<u>4,773,229</u>	<u>4,603,695</u>	N/A
Unexpended (All Funds)	<u>19,389</u>	<u>3,695</u>	<u>271,057</u>	N/A
Unexpended, by Fund:				
General Revenue	6,800	640	114,609	N/A
Federal	0	0	0	N/A
Other	12,589	3,055	156,448	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Ozark Correctional Center flexed \$112,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES		PS	155.40	4,897,443	0	261,496	5,158,939	
		Total	155.40	4,897,443	0	261,496	5,158,939	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	444	4296	PS	(5.50)	(157,595)	0	0	(157,595) Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	872	4296	PS	3.00	85,788	0	0	85,788 Reallocation of PS and 3.00 FTE from WMCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	876	4296	PS	1.00	28,596	0	0	28,596 Reallocation of PS and 1.00 FTE from PCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	882	4296	PS	1.00	28,596	0	0	28,596 Reallocation of PS and 1.00 FTE from SCCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	884	4296	PS	3.00	85,788	0	0	85,788 Reallocation of PS and 3.00 FTE from SECC CO I to OCC CO I due to staffing analysis.
Core Reallocation	886	4296	PS	5.00	142,980	0	0	142,980 Reallocation of PS and 5.00 FTE from WRDCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	973	4296	PS	(0.90)	(25,736)	0	0	(25,736) Reallocation of PS and 0.90 FTE from OCC CO I to NECC CO I due to staffing analysis.
Core Reallocation	1222	4296	PS	1.00	28,596	0	0	28,596 Reallocation of PS and 1.00 FTE from TCC Labor Supv to OCC CO I due to staffing analysis.
Core Reallocation	1224	4296	PS	1.00	28,596	0	0	28,596 Reallocation of PS and 1.00 FTE from WMCC Locksmith to OCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES			8.60	245,609	0	0	245,609	

CORE RECONCILIATION DETAIL

STATE
OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	164.00	5,143,052	0	261,496	5,404,548	
	Total	164.00	5,143,052	0	261,496	5,404,548	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1837 4296	PS	(1.00)	(26,784)	0	0	(26,784) Canteen staff core reduction
NET GOVERNOR CHANGES			(1.00)	(26,784)	0	0	(26,784)
GOVERNOR'S RECOMMENDED CORE							
	PS	163.00	5,116,268	0	261,496	5,377,764	
	Total	163.00	5,116,268	0	261,496	5,377,764	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Ozark Correctional Center	DIVISION: Adult Institutions				
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%; text-align: center; padding: 5px;">DEPARTMENT REQUEST</th> <th style="width: 50%; text-align: center; padding: 5px;">GOVERNOR RECOMMENDATION</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.</td> <td style="padding: 5px;">This request is for twenty-five (25%) flexibility between Institutions' Personal Services.</td> </tr> </tbody> </table>		DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.				
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
Approp. PS-4296 (\$112,000)	Approp. PS-4296 \$2,448,722	Approp. PS-4296 \$1,279,067			
Total GR Flexibility (\$112,000)	Total GR Flexibility \$2,448,722	Total GR Flexibility \$1,279,067			
Approp. PS-1996 \$0	Approp. PS-1996 \$130,748	Approp. PS-1996 \$65,374			
Total Other (IRF) Flexibility \$0	Total Other (IRF) Flexibility \$130,748	Total Other (IRF) Flexibility \$65,374			
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
OFFICE SUPPORT ASST (KEYBRD)	165,454	6.91	171,087	7.00	172,644	7.00	172,644	7.00
SR OFC SUPPORT ASST (KEYBRD)	49,152	2.00	52,753	2.00	50,627	2.00	50,627	2.00
STOREKEEPER I	27,001	0.98	24,510	1.00	28,351	1.00	28,351	1.00
STOREKEEPER II	94,767	3.00	89,041	3.00	94,297	3.00	67,513	2.00
ACCOUNT CLERK II	26,640	1.00	27,439	1.00	27,439	1.00	27,439	1.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	28,596	1.00	31,543	1.00	29,454	1.00	29,454	1.00
LAUNDRY MGR I	30,096	1.00	30,999	1.00	30,999	1.00	30,999	1.00
COOK II	154,892	6.00	145,762	6.00	158,795	6.00	158,795	6.00
COOK III	87,159	3.00	82,762	3.00	89,383	3.00	89,383	3.00
FOOD SERVICE MGR I	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
CORRECTIONS OFCR I	1,990,627	67.20	2,361,117	70.40	2,583,525	79.00	2,583,525	79.00
CORRECTIONS OFCR II	270,578	8.77	287,419	9.00	288,643	9.00	288,643	9.00
CORRECTIONS OFCR III	134,266	3.83	145,205	4.00	141,236	4.00	141,236	4.00
CORRECTIONS SPV I	192,609	4.87	202,012	5.00	202,222	5.00	202,222	5.00
CORRECTIONS SPV II	43,369	1.00	44,644	1.00	45,262	1.00	45,262	1.00
CORRECTIONS RECORDS OFFICER II	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
CORRECTIONS CLASSIF ASST	138,082	4.57	158,925	5.00	160,013	5.00	160,013	5.00
RECREATION OFCR I	32,256	1.00	30,857	1.00	33,224	1.00	33,224	1.00
RECREATION OFCR II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	34,714	0.93	38,415	1.00	38,415	1.00	38,415	1.00
INST ACTIVITY COOR	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	41,712	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	190,348	5.33	221,281	6.00	218,970	6.00	218,970	6.00
FUNCTIONAL UNIT MGR CORR	114,260	2.63	187,550	4.00	178,330	4.00	178,330	4.00
CORRECTIONAL SERVICES TRAINEE	18,234	0.63	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,580	1.00	30,465	1.00	30,467	1.00	30,467	1.00
LABOR SPV	74,126	2.83	83,693	3.00	80,352	3.00	80,352	3.00
MAINTENANCE WORKER II	77,542	2.83	85,470	3.00	85,469	3.00	85,469	3.00
MAINTENANCE SPV I	53,015	1.65	38,299	2.00	66,534	2.00	66,534	2.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
OZARK CORR CTR								
CORE								
LOCKSMITH	32,856	1.00	33,842	1.00	33,842	1.00	33,842	1.00
GARAGE SPV	30,831	1.00	38,415	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
FIRE & SAFETY SPEC	24,428	0.81	29,454	1.00	31,617	1.00	31,617	1.00
CORRECTIONS MGR B2	102,810	2.00	105,895	2.00	105,894	2.00	105,894	2.00
CORRECTIONS MGR B3	57,303	1.00	73,040	1.00	59,388	1.00	59,388	1.00
TOTAL - PS	4,603,695	148.77	5,158,939	155.40	5,404,548	164.00	5,377,764	163.00
GRAND TOTAL	\$4,603,695	148.77	\$5,158,939	155.40	\$5,404,548	164.00	\$5,377,764	163.00
GENERAL REVENUE	\$4,427,149	143.33	\$4,897,443	148.40	\$5,143,052	157.00	\$5,116,268	156.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$176,546	5.44	\$261,496	7.00	\$261,496	7.00	\$261,496	7.00

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**Moberly Corr
Center**

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MOBERLY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,937,315	390.02	12,404,718	383.66	11,909,105	370.00	11,835,377	367.00
TOTAL - PS	11,937,315	390.02	12,404,718	383.66	11,909,105	370.00	11,835,377	367.00
TOTAL	11,937,315	390.02	12,404,718	383.66	11,909,105	370.00	11,835,377	367.00
GRAND TOTAL	\$11,937,315	390.02	\$12,404,718	383.66	\$11,909,105	370.00	\$11,835,377	367.00

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CORE DECISION ITEM

Department	Corrections			Budget Unit	<u>96485C</u>						
Division	Adult Institutions										
Core -	Moberly Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request				FY 2012 Governor's Recommendation							
		GR	Federal	Other	Total	GR	Federal				
PS			11,909,105	0	0 11,909,105	PS	11,835,377				
EE			0	0	0 0	EE	0				
PSD			0	0	0 0	PSD	0				
Total			11,909,105	0	0 11,909,105	Total	11,835,377				
FTE	370.00	0.00	0.00	370.00	FTE	367.00	0.00				
Est. Fringe	6,627,417	0	0	6,627,417	Est. Fringe	6,586,387	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Moberly Correctional Center (MCC) is a custody level 3 male institution located near Moberly, Missouri. This institution houses general population offenders, protective custody offenders, a dialysis unit and a male geriatric unit. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse and relapse education, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and the sign shop.											
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Correctional Institutions Operations											

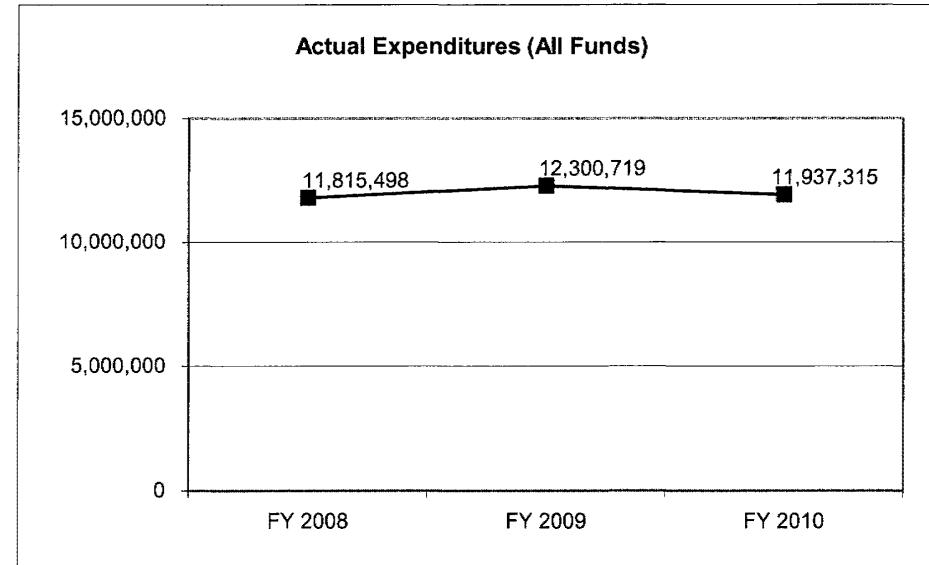
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Moberly Correctional Center

Budget Unit 96485C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	12,030,676	12,564,985	12,439,335	12,404,718
Less Reverted (All Funds)	(160,920)	(262,044)	(565,990)	N/A
Budget Authority (All Funds)	11,869,756	12,302,941	11,873,345	N/A
Actual Expenditures (All Funds)	11,815,498	12,300,719	11,937,315	N/A
Unexpended (All Funds)	54,258	2,222	(63,970)	N/A
Unexpended, by Fund:				
General Revenue	54,258	2,222	(63,970)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Moberly Correctional Center received \$67,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	383.66	12,404,718	0	0	12,404,718	
	Total	383.66	12,404,718	0	0	12,404,718	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	445 4300	PS	(14.46)	(418,490)	0	0	(418,490) Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	855 4300	PS	0.60	17,158	0	0	17,158 Reallocation of PS and 0.60 FTE from ERDCC CO I to MCC CO I due to staffing analysis.
Core Reallocation	857 4300	PS	0.20	5,719	0	0	5,719 Reallocation of PS and 0.20 FTE from CRCC CO I to MCC CO I due to staffing analysis.
Core Reallocation	1090 4300	PS	0.00	(100,000)	0	0	(100,000) Reallocation of PS throughout DAI institutions due to staffing analysis.
NET DEPARTMENT CHANGES		(13.66)	(495,613)	0	0	(495,613)	
DEPARTMENT CORE REQUEST							
	PS	370.00	11,909,105	0	0	11,909,105	
	Total	370.00	11,909,105	0	0	11,909,105	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1838 4300	PS	(3.00)	(73,728)	0	0	(73,728) Canteen staff core reduction
NET GOVERNOR CHANGES		(3.00)	(73,728)	0	0	(73,728)	
GOVERNOR'S RECOMMENDED CORE							
	PS	367.00	11,835,377	0	0	11,835,377	
	Total	367.00	11,835,377	0	0	11,835,377	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96485C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Moberly Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4300 Total GR Flexibility	Approp. PS-4300 Total GR Flexibility	Approp. PS-4300 Total GR Flexibility
\$67,000	\$6,202,359	\$2,958,844
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	49,868	2.33	43,359	2.00	44,026	2.00	44,026	2.00
SR OFC SUPPORT ASST (CLERICAL)	28,056	1.00	28,899	1.00	28,898	1.00	28,898	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,774	1.00	30,999	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	25,380	1.00	26,141	1.00	26,141	1.00	26,141	1.00
SR OFC SUPPORT ASST (STENO)	54,384	2.00	56,015	2.00	56,016	2.00	56,016	2.00
OFFICE SUPPORT ASST (KEYBRD)	248,362	10.98	257,488	11.00	255,678	11.00	255,678	11.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
STOREKEEPER I	203,663	6.75	196,898	7.00	217,740	7.00	144,012	4.00
STOREKEEPER II	65,044	2.06	62,579	2.00	65,022	2.00	65,022	2.00
SUPPLY MANAGER I	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
EXECUTIVE I	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
EXECUTIVE II	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	30,624	1.00	31,543	1.00	31,543	1.00	31,543	1.00
COOK II	266,551	10.08	218,242	9.00	245,772	9.00	245,772	9.00
COOK III	140,611	4.82	139,085	5.00	120,686	4.00	120,686	4.00
FOOD SERVICE MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	6,955,993	237.22	7,364,607	231.20	6,914,916	222.00	6,914,916	222.00
CORRECTIONS OFCR II	921,525	28.55	938,193	28.46	900,069	27.00	900,069	27.00
CORRECTIONS OFCR III	439,656	11.90	456,677	12.00	424,529	11.00	424,529	11.00
CORRECTIONS SPV I	199,512	4.84	209,440	5.00	212,950	5.00	212,950	5.00
CORRECTIONS SPV II	41,799	0.93	50,577	1.00	47,364	1.00	47,364	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	296,532	9.68	316,837	10.00	315,798	10.00	315,798	10.00
RECREATION OFCR I	91,416	3.00	94,159	3.00	94,158	3.00	94,158	3.00
RECREATION OFCR II	67,128	2.00	69,142	2.00	69,142	2.00	69,142	2.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	63,432	2.00	65,335	2.00	65,335	2.00	65,335	2.00
CORRECTIONS TRAINING OFCR	41,712	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	390,644	10.41	433,726	12.00	424,764	11.00	424,764	11.00
FUNCTIONAL UNIT MGR CORR	166,236	4.00	171,223	4.00	171,223	4.00	171,223	4.00
CORRECTIONAL SERVICES TRAINEE	48,130	1.47	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MOBERLY CORR CTR								
CORE								
INVESTIGATOR I	32,256	1.00	30,465	1.00	33,224	1.00	33,224	1.00
MAINTENANCE WORKER II	60,396	2.00	59,534	2.00	62,208	2.00	62,208	2.00
MAINTENANCE SPV I	295,959	9.00	307,976	9.00	305,070	9.00	305,070	9.00
MAINTENANCE SPV II	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
GARAGE SPV	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
ELECTRONICS TECH	60,674	2.00	61,878	2.00	62,579	2.00	62,579	2.00
FIRE & SAFETY SPEC	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
VOCATIONAL ENTER SPV II	43	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	48,088	1.00	49,531	1.00	49,531	1.00	49,531	1.00
CORRECTIONS MGR B2	111,044	2.00	114,375	2.00	114,375	2.00	114,375	2.00
CORRECTIONS MGR B3	60,439	1.00	59,288	1.00	62,252	1.00	62,252	1.00
TOTAL - PS	11,937,315	390.02	12,404,718	383.66	11,909,105	370.00	\$11,835,377	367.00
GRAND TOTAL	\$11,937,315	390.02	\$12,404,718	383.66	\$11,909,105	370.00	\$11,835,377	367.00
GENERAL REVENUE	\$11,937,315	390.02	\$12,404,718	383.66	\$11,909,105	370.00	\$11,835,377	367.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Algoa Corr Center

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,272,271	306.66	9,694,839	307.21	9,785,914	310.00	9,761,338	309.00
TOTAL - PS	9,272,271	306.66	9,694,839	307.21	9,785,914	310.00	9,761,338	309.00
TOTAL	9,272,271	306.66	9,694,839	307.21	9,785,914	310.00	9,761,338	309.00
GRAND TOTAL	\$9,272,271	306.66	\$9,694,839	307.21	\$9,785,914	310.00	\$9,761,338	309.00

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CORE DECISION ITEM

Department	Corrections			Budget Unit	<u>96495C</u>						
Division	Adult Institutions										
Core -	Algoa Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request				FY 2012 Governor's Recommendation							
		GR	Federal	Other	Total	GR	Federal				
PS		9,785,914	0	0	9,785,914	PS	9,761,338				
EE		0	0	0	0	EE	0				
PSD		0	0	0	0	PSD	0				
Total		9,785,914	0	0	9,785,914	Total	9,761,338				
FTE	310.00	0.00	0.00	310.00	FTE	309.00	0.00				
Est. Fringe	5,445,861	0	0	5,445,861	Est. Fringe	5,432,185	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Algoa Correctional Center (ACC) is a custody level 2 male institution located in Jefferson City, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (automotive technology and culinary arts), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a dry cleaning industry at ACC.											
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutions Operations											

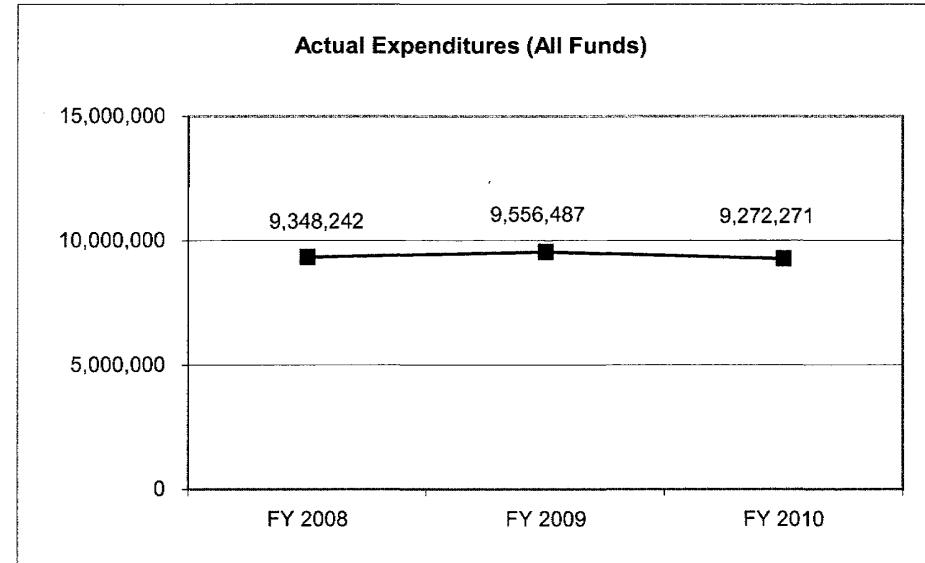
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Algoa Correctional Center

Budget Unit 96495C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,566,470	9,976,735	9,876,968	9,694,839
Less Reverted (All Funds)	(186,994)	(419,199)	(449,402)	N/A
Budget Authority (All Funds)	9,379,476	9,557,536	9,427,566	N/A
Actual Expenditures (All Funds)	9,348,242	9,556,487	9,272,271	N/A
Unexpended (All Funds)	31,234	1,049	155,295	N/A
Unexpended, by Fund:				
General Revenue	31,234	1,049	155,295	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Algoa Correctional Center flexed \$152,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	307.21	9,694,839	0	0	9,694,839	
	Total	307.21	9,694,839	0	0	9,694,839	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	446 4302	PS	1.19	45,321	0	45,321	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	851 4302	PS	0.60	17,158	0	17,158	Reallocation of PS and 0.60 FTE from FCC CO I to ACC CO I due to staffing analysis.
Core Reallocation	962 4302	PS	1.00	28,596	0	28,596	Reallocation of PS and 1.00 FTE from CCC Acct. Clerk II to ACC CO I due to staffing analysis.
	NET DEPARTMENT CHANGES	2.79	91,075	0	0	91,075	
DEPARTMENT CORE REQUEST							
	PS	310.00	9,785,914	0	0	9,785,914	
	Total	310.00	9,785,914	0	0	9,785,914	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1839 4302	PS	(1.00)	(24,576)	0	0	(24,576) Canteen staff core reduction
	NET GOVERNOR CHANGES	(1.00)	(24,576)	0	0	(24,576)	
GOVERNOR'S RECOMMENDED CORE							
	PS	309.00	9,761,338	0	0	9,761,338	
	Total	309.00	9,761,338	0	0	9,761,338	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96495C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Algoa Correctional Center	DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4302 Total GR Flexibility	Approp. PS-4302 Total GR Flexibility	Approp. PS-4302 Total GR Flexibility
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,229	1.00	29,380	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	30,096	1.00	30,999	1.00	30,999	1.00	30,999	1.00
SR OFC SUPPORT ASST (STENO)	29,520	1.00	30,406	1.00	30,406	1.00	30,406	1.00
OFFICE SUPPORT ASST (KEYBRD)	307,712	13.91	341,244	15.00	315,748	14.00	315,748	14.00
SR OFC SUPPORT ASST (KEYBRD)	39,425	1.47	52,901	2.00	54,532	2.00	54,532	2.00
STOREKEEPER I	122,995	4.11	106,902	4.00	119,833	4.00	95,257	3.00
STOREKEEPER II	95,827	3.00	92,638	3.00	98,688	3.00	98,688	3.00
ACCOUNT CLERK II	53,436	2.00	55,039	2.00	55,039	2.00	55,039	2.00
EXECUTIVE II	36,612	1.00	37,710	1.00	37,710	1.00	37,710	1.00
PERSONNEL CLERK	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
LAUNDRY MGR II	41,767	1.12	38,415	1.00	34,423	1.00	34,423	1.00
COOK II	212,002	8.09	217,030	9.00	242,228	9.00	242,228	9.00
COOK III	73,972	2.53	82,762	3.00	94,270	3.00	94,270	3.00
FOOD SERVICE MGR II	38,162	0.95	33,421	1.00	42,197	1.00	42,197	1.00
CORRECTIONS OFCR I	5,126,550	176.99	5,414,475	174.40	5,459,220	178.00	5,459,220	178.00
CORRECTIONS OFCR II	688,052	21.07	731,220	21.81	730,339	22.00	730,339	22.00
CORRECTIONS OFCR III	248,246	7.00	255,432	7.00	245,309	7.00	245,309	7.00
CORRECTIONS SPV I	199,983	4.96	199,441	5.00	207,512	5.00	207,512	5.00
CORRECTIONS SPV II	34,009	0.75	48,599	1.00	46,165	1.00	46,165	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	229,057	7.56	247,044	8.00	246,557	8.00	246,557	8.00
RECREATION OFCR I	82,264	2.66	91,189	3.00	64,223	2.00	64,223	2.00
RECREATION OFCR II	32,256	1.00	35,053	1.00	33,224	1.00	33,224	1.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	52,103	1.82	66,509	2.00	29,454	1.00	29,454	1.00
CORRECTIONS TRAINING OFCR	39,468	1.00	37,021	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	328,271	9.16	418,485	12.00	468,184	13.00	468,184	13.00
FUNCTIONAL UNIT MGR CORR	209,451	5.17	198,737	5.00	208,773	5.00	208,773	5.00
CORRECTIONAL SERVICES TRAINEE	88,294	2.92	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	25	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,624	1.00	30,465	1.00	31,543	1.00	31,543	1.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
MAINTENANCE WORKER II	83,770	3.00	62,951	2.00	86,433	3.00	86,433	3.00
MAINTENANCE SPV I	221,579	7.00	228,908	7.00	228,277	7.00	228,277	7.00
MAINTENANCE SPV II	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
LOCKSMITH	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
ELECTRONICS TECH	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	29,580	1.00	34,423	1.00	29,437	1.00	29,437	1.00
CORRECTIONS MGR B1	33,141	0.75	47,232	1.00	45,114	1.00	45,114	1.00
CORRECTIONS MGR B2	107,620	2.00	110,849	2.00	110,849	2.00	110,849	2.00
CORRECTIONS MGR B3	54,277	0.88	58,732	1.00	64,034	1.00	64,034	1.00
CORRECTIONAL WORKER	23,344	0.79	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,272,271	306.66	9,694,839	307.21	9,785,914	310.00	9,761,338	309.00
GRAND TOTAL	\$9,272,271	306.66	\$9,694,839	307.21	\$9,785,914	310.00	\$9,761,338	309.00
GENERAL REVENUE	\$9,272,271	306.66	\$9,694,839	307.21	\$9,785,914	310.00	\$9,761,338	309.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**Missouri Eastern
Corr Ctr**

Department of Corrections Report 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,163,691	308.71	9,853,481	312.53	9,989,635	317.00	9,965,059	316.00
TOTAL - PS	9,163,691	308.71	9,853,481	312.53	9,989,635	317.00	9,965,059	316.00
TOTAL	9,163,691	308.71	9,853,481	312.53	9,989,635	317.00	9,965,059	316.00
GRAND TOTAL	\$9,163,691	308.71	\$9,853,481	312.53	\$9,989,635	317.00	\$9,965,059	316.00

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CORE DECISION ITEM

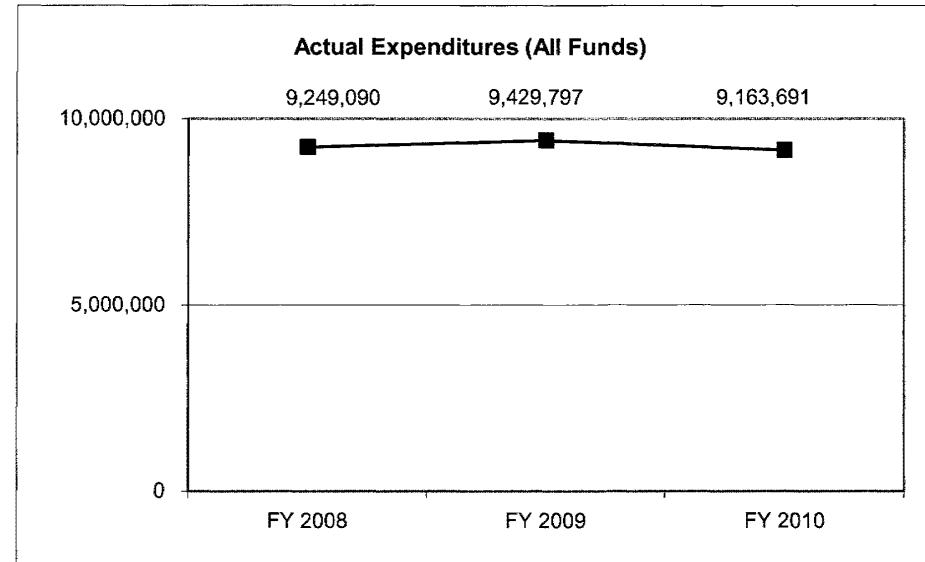
Department	Corrections			Budget Unit	<u>96525C</u>						
Division	Adult Institutions										
Core -	Missouri Eastern Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request				FY 2012 Governor's Recommendation							
		GR	Federal	Other	Total	GR	Federal				
PS		9,989,635	0	0	9,989,635	PS	9,965,059				
EE		0	0	0	0	EE	0				
PSD		0	0	0	0	PSD	0				
Total		9,989,635	0	0	9,989,635	Total	9,965,059				
FTE		317.00	0.00	0.00	317.00	FTE	316.00				
Est. Fringe	5,559,232	0	0	5,559,232	Est. Fringe	5,545,555	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Missouri Eastern Correctional Center (MECC) is a custody level 3 male institution located in Pacific, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse and relapse education, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a component assembly factory at MECC.											
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Correctional Institutions Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,546,037	9,930,235	9,830,933	9,853,481
Less Reverted (All Funds)	(286,381)	(497,631)	(447,307)	N/A
Budget Authority (All Funds)	9,259,656	9,432,604	9,383,626	N/A
Actual Expenditures (All Funds)	9,249,090	9,429,797	9,163,691	N/A
Unexpended (All Funds)	10,566	2,807	219,935	N/A
Unexpended, by Fund:				
General Revenue	10,566	2,807	219,935	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Missouri Eastern Correctional Center flexed \$215,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES		PS	312.53	9,853,481	0	0	9,853,481	
		Total	312.53	9,853,481	0	0	9,853,481	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	447	4069	PS	1.17	34,431	0	34,431	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	853	4069	PS	1.30	37,175	0	37,175	Reallocation of PS and 1.30 FTE from ERDCC CO I to MECC CO I due to staffing analysis.
Core Reallocation	880	4069	PS	1.00	35,952	0	35,952	Reallocation of PS and 1.00 FTE from FRDC CS I to MECC CS I due to staffing analysis.
Core Reallocation	970	4069	PS	1.00	28,596	0	28,596	Reallocation of PS and 1.00 FTE from WMCC Labor Supv to MECC CO I due to staffing analysis.
NET DEPARTMENT CHANGES			4.47	136,154	0	0	136,154	
DEPARTMENT CORE REQUEST								
		PS	317.00	9,989,635	0	0	9,989,635	
		Total	317.00	9,989,635	0	0	9,989,635	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1840	4069	PS	(1.00)	(24,576)	0	0	(24,576) Canteen staff core reduction
NET GOVERNOR CHANGES			(1.00)	(24,576)	0	0	(24,576)	
GOVERNOR'S RECOMMENDED CORE								
		PS	316.00	9,965,059	0	0	9,965,059	
		Total	316.00	9,965,059	0	0	9,965,059	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Missouri Eastern Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4069 Total GR Flexibility	Approp. PS-4069 Total GR Flexibility	Approp. PS-4069 Total GR Flexibility
(\$215,000)	\$4,926,741	\$2,491,265
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MISSOURI EASTERN CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	31,716	1.00	32,668	1.00	32,667	1.00	32,667	1.00
OFFICE SUPPORT ASST (STENO)	9,790	0.37	27,439	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	242,861	11.03	224,240	11.00	272,549	12.00	272,549	12.00
SR OFC SUPPORT ASST (KEYBRD)	52,140	2.00	53,704	2.00	53,704	2.00	53,704	2.00
STOREKEEPER I	79,652	2.91	103,389	4.00	85,052	3.00	60,476	2.00
STOREKEEPER II	97,413	3.00	89,585	3.00	100,335	3.00	100,335	3.00
ACCOUNT CLERK II	48,513	1.97	50,627	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
PERSONNEL CLERK	26,784	1.00	28,020	1.00	27,588	1.00	27,588	1.00
LAUNDRY MGR II	36,612	1.00	37,710	1.00	37,710	1.00	37,710	1.00
COOK II	151,619	5.90	165,541	7.00	158,353	6.00	158,353	6.00
COOK III	118,143	4.00	112,674	4.00	121,687	4.00	121,687	4.00
FOOD SERVICE MGR II	34,032	1.00	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS OFCR I	5,624,333	196.14	6,185,502	196.70	6,279,404	203.00	6,279,404	203.00
CORRECTIONS OFCR II	552,517	17.68	566,274	17.83	577,781	18.00	577,781	18.00
CORRECTIONS OFCR III	230,087	6.79	241,156	7.00	243,752	7.00	243,752	7.00
CORRECTIONS SPV I	141,436	3.47	198,862	5.00	205,769	5.00	205,769	5.00
CORRECTIONS SPV II	47,184	1.00	48,599	1.00	49,218	1.00	49,218	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	40,968	1.00	42,197	1.00	42,197	1.00	42,197	1.00
CORRECTIONS CLASSIF ASST	200,446	6.74	214,249	7.00	216,016	7.00	216,016	7.00
RECREATION OFCR I	115,250	3.96	118,879	4.00	119,843	3.00	119,843	3.00
RECREATION OFCR II	35,952	1.00	35,683	1.00	37,031	1.00	37,031	1.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	57,078	1.98	57,944	2.00	29,911	1.00	29,911	1.00
CORRECTIONS TRAINING OFCR	37,296	1.00	46,412	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CASEWORKER I	199,542	5.67	213,409	6.00	246,804	7.00	246,804	7.00
FUNCTIONAL UNIT MGR CORR	136,611	3.66	160,964	4.00	154,352	4.00	154,352	4.00
CORRECTIONAL SERVICES TRAINEE	46,184	1.49	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,696	1.00	30,465	1.00	0	0.00	0	0.00
LABOR SPV	92,671	3.65	105,035	4.00	104,566	4.00	104,566	4.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
MAINTENANCE WORKER II	36,544	0.51	0	0.00	34,423	1.00	34,423	1.00
MAINTENANCE SPV I	156,427	4.87	133,187	4.00	164,363	5.00	164,363	5.00
LOCKSMITH	26,684	0.94	34,423	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
ELECTRONICS TECH	29,580	1.00	30,467	1.00	29,437	1.00	29,437	1.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	45,991	1.00	45,115	1.00	47,371	1.00	47,371	1.00
CORRECTIONS MGR B2	98,946	1.98	115,121	2.00	103,862	2.00	103,862	2.00
CORRECTIONS MGR B3	60,881	1.00	72,045	1.00	63,497	1.00	63,497	1.00
TOTAL - PS	9,163,691	308.71	9,853,481	312.53	\$9,989,635	317.00	\$9,965,059	316.00
GRAND TOTAL	\$9,163,691	308.71	\$9,853,481	312.53	\$9,989,635	317.00	\$9,965,059	316.00
GENERAL REVENUE	\$9,163,691	308.71	\$9,853,481	312.53	\$9,989,635	317.00	\$9,965,059	316.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CHILlicothe CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,730,879	428.79	12,957,282	490.53	12,230,840	466.02	12,181,688	464.02
INMATE REVOLVING	24,576	1.00	27,829	1.00	27,829	1.00	27,829	1.00
TOTAL - PS	12,755,455	429.79	12,985,111	491.53	12,258,669	467.02	12,209,517	465.02
TOTAL	12,755,455	429.79	12,985,111	491.53	12,258,669	467.02	12,209,517	465.02
GRAND TOTAL	\$12,755,455	429.79	\$12,985,111	491.53	\$12,258,669	467.02	\$12,209,517	465.02

CORE DECISION ITEM

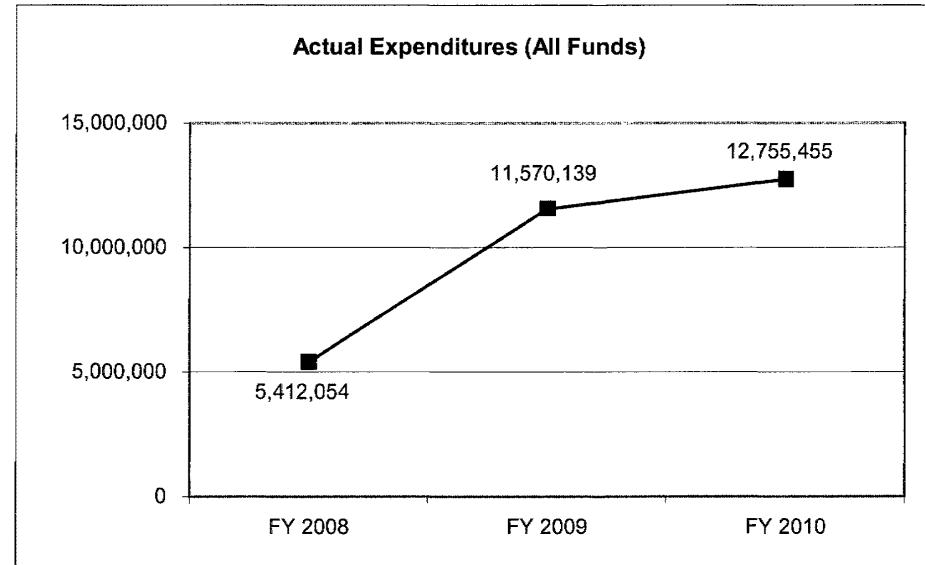
Department	Corrections	Budget Unit	96535C			
Division	Adult Institutions					
Core -	Chillicothe Correctional Center					
1. CORE FINANCIAL SUMMARY						
FY 2012 Budget Request						
	GR	Federal	Other	Total		
PS	12,230,840	0	27,829	12,258,669		
EE	0	0	0	0		
PSD	0	0	0	0		
Total	12,230,840	0	27,829	12,258,669		
FTE	466.02	0.00	1.00	467.02		
Est. Fringe	6,806,462	0	15,487	6,821,949		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Inmate Revolving Fund (0540)					
2. CORE DESCRIPTION						
The Chillicothe Correctional Center (CCC) is a custody level 2-5 female institution located in Chillicothe, Missouri. This institution houses general population offenders and offenders participating in short, intermediate and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, vocational education (basic electronics and electricity, business and customer service, cosmetology and culinary arts), post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.						
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.						
3. PROGRAM LISTING (list programs included in this core funding)						
Adult Corrections Institutions Operations						
FY 2012 Governor's Recommendation						
	GR	Federal	Other	Total		
PS	12,181,688	0	27,829	12,209,517		
EE	0	0	0	0		
PSD	0	0	0	0		
Total	12,181,688	0	27,829	12,209,517		
FTE	464.02	0.00	1.00	465.02		
Est. Fringe	6,779,109	0	15,487	6,794,596		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Inmate Revolving Fund (0540)					

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,622,827	14,662,593	15,120,126	12,985,111
Less Reverted (All Funds)	(167,874)	(3,081,370)	(2,393,556)	N/A
Budget Authority (All Funds)	5,454,953	11,581,223	12,726,570	N/A
Actual Expenditures (All Funds)	5,412,054	11,570,139	12,755,455	N/A
Unexpended (All Funds)	42,899	11,084	(28,885)	N/A
Unexpended, by Fund:				
General Revenue	39,715	7,801	(32,138)	N/A
Federal	0	0	0	N/A
Other	3,184	3,283	3,253	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Chillicothe Correctional Center received \$52,000 from other GR appropriations.

FY09:

In FY09 the funding was increased for the opening of the new Chillicothe Correctional Center.

CORE RECONCILIATION DETAIL

STATE

CHILlicothe CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	491.53	12,957,282	0	27,829	12,985,111	
	Total	491.53	12,957,282	0	27,829	12,985,111	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	449 4276	PS	0.49	(11,543)	0	0 (11,543)	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	840 4276	PS	(3.90)	(111,524)	0	0 (111,524)	Reallocation of PS and 3.90 FTE from CCC CO I to WERDCC CO I due to staffing analysis.
Core Reallocation	842 4276	PS	(7.70)	(220,189)	0	0 (220,189)	Reallocation of PS and 7.70 FTE from CCC CO I to SECC CO I due to staffing analysis.
Core Reallocation	844 4276	PS	(7.20)	(205,891)	0	0 (205,891)	Reallocation of PS and 7.20 FTE from CCC CO I to WMCC CO I due to staffing analysis.
Core Reallocation	846 4276	PS	(4.70)	(134,401)	0	0 (134,401)	Reallocation of PS and 4.70 FTE from CCC CO I to TCC CO I due to staffing analysis.
Core Reallocation	960 4276	PS	(1.00)	(28,596)	0	0 (28,596)	Reallocation of PS and 1.00 FTE from CCC Acct. Clerk II to ACC CO I due to staffing analysis.
Core Reallocation	1200 4276	PS	(0.50)	(14,298)	0	0 (14,298)	Reallocation of PS and 0.50 FTE from CCC CO I to SCCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES		(24.51)	(726,442)	0	0	(726,442)	
DEPARTMENT CORE REQUEST							
	PS	467.02	12,230,840	0	27,829	12,258,669	
	Total	467.02	12,230,840	0	27,829	12,258,669	

CORE RECONCILIATION DETAIL

STATE

CHILlicothe CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1841 4276	PS	(2.00)	(49,152)	0	0	(49,152) Canteen staff core reduction
NET GOVERNOR CHANGES			(2.00)	(49,152)	0	0	(49,152)
GOVERNOR'S RECOMMENDED CORE							
	PS	465.02	12,181,688	0	27,829	<u>12,209,517</u>	
	Total	465.02	12,181,688	0	27,829	12,209,517	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96535C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Chillicothe Correctional Center	DIVISION:	Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4276 Total GR Flexibility	Approp. PS-4276 Total GR Flexibility	Approp. PS-4276 Total GR Flexibility
\$52,000	\$6,478,641	\$3,045,422
	\$6,478,641	\$3,045,422
Approp. PS-6112 Total Other (IRF) Flexibility	Approp. PS-6112 Total Other (IRF) Flexibility	Approp. PS-6112 Total Other (IRF) Flexibility
\$0	\$13,915	\$6,957
\$0	\$13,915	\$6,957

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILlicothe CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,640	2.00	46,214	2.00	44,026	2.00	44,026	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,139	1.00	25,139	1.00	25,139	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	53,556	2.00	0	2.00	0	2.00
SR OFC SUPPORT ASST (STENO)	25,380	1.00	26,141	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	532,411	23.76	630,034	29.00	542,098	29.00	542,098	29.00
SR OFC SUPPORT ASST (KEYBRD)	25,380	1.00	25,728	1.00	25,728	1.00	25,728	1.00
STOREKEEPER I	223,222	7.81	220,671	8.00	220,671	8.00	171,519	6.00
STOREKEEPER II	124,764	4.00	112,571	4.00	112,571	4.00	112,571	4.00
SUPPLY MANAGER I	31,176	1.00	31,923	1.00	31,923	1.00	31,923	1.00
ACCOUNT CLERK II	49,152	2.00	78,379	3.00	49,783	2.00	49,783	2.00
EXECUTIVE II	37,968	1.00	29,454	1.00	39,107	1.00	39,107	1.00
PERSONNEL CLERK	30,096	1.00	31,791	1.00	30,999	1.00	30,999	1.00
LAUNDRY MGR II	33,420	1.00	29,454	1.00	29,454	1.00	29,454	1.00
COOK II	267,763	10.43	288,921	12.00	318,837	12.00	318,837	12.00
COOK III	138,107	4.76	141,427	5.00	141,427	5.00	141,427	5.00
FOOD SERVICE MGR II	38,700	1.00	35,682	1.00	35,682	1.00	35,682	1.00
CORRECTIONS OFCR I	7,022,502	243.30	7,162,876	272.00	6,502,736	250.00	6,502,736	250.00
CORRECTIONS OFCR II	1,172,957	37.58	455,032	42.51	1,025,618	41.00	1,025,618	41.00
CORRECTIONS OFCR III	431,816	12.45	453,289	13.00	388,777	12.00	388,777	12.00
CORRECTIONS SPV I	198,588	5.00	206,350	5.00	205,114	5.00	205,114	5.00
CORRECTIONS SPV II	44,220	1.00	45,547	1.00	45,547	1.00	45,547	1.00
CORRECTIONS RECORDS OFFICER I	26,708	1.00	30,999	1.00	26,014	1.00	26,014	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	37,313	1.00	35,684	1.00	35,684	1.00
CORRECTIONS CLASSIF ASST	244,125	7.95	422,242	14.00	307,858	14.00	307,858	14.00
RECREATION OFCR I	56,391	1.98	119,853	4.00	117,432	4.00	117,432	4.00
RECREATION OFCR II	63,987	2.00	63,827	2.00	63,827	2.00	63,827	2.00
RECREATION OFCR III	35,952	1.00	38,087	1.00	37,031	1.00	37,031	1.00
INST ACTIVITY COOR	88,807	3.00	95,555	3.00	91,575	3.00	91,575	3.00
CORRECTIONS TRAINING OFCR	39,468	1.00	40,652	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	461,111	13.35	800,076	24.02	599,556	25.02	599,556	25.02
FUNCTIONAL UNIT MGR CORR	200,316	5.00	278,406	7.00	203,814	7.00	203,814	7.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CHILlicothe CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE								
CORRECTIONAL SERVICES TRAINEE	143,938	4.58	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,565	1.00	30,281	1.00	30,281	1.00	30,281	1.00
LABOR SPV	48,543	1.91	53,034	2.00	26,141	1.00	26,141	1.00
MAINTENANCE WORKER II	132,442	4.78	144,246	5.00	142,943	5.00	142,943	5.00
MAINTENANCE SPV I	249,568	7.88	260,260	8.00	258,905	9.00	258,905	9.00
MAINTENANCE SPV II	24,342	0.74	34,423	1.00	33,224	1.00	33,224	1.00
LOCKSMITH	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,296	1.00	33,039	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	46,013	1.53	61,812	2.00	61,454	2.00	61,454	2.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	44,328	1.00	47,697	1.00	45,659	1.00	45,659	1.00
CORRECTIONS MGR B2	108,517	2.00	111,773	2.00	111,773	2.00	111,773	2.00
CORRECTIONS MGR B3	63,784	1.00	61,982	1.00	61,982	1.00	61,982	1.00
TOTAL - PS	12,755,455	429.79	12,985,111	491.53	12,258,669	467.02	\$12,209,517	465.02
GRAND TOTAL	\$12,755,455	429.79	\$12,985,111	491.53	\$12,258,669	467.02	\$12,209,517	465.02
GENERAL REVENUE								
GENERAL REVENUE	\$12,730,879	428.79	\$12,957,282	490.53	\$12,230,840	466.02	\$12,181,688	464.02
FEDERAL FUNDS								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
OTHER FUNDS	\$24,576	1.00	\$27,829	1.00	\$27,829	1.00	\$27,829	1.00

Boonville Corr Ctr

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit	FY 2010 Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BOONVILLE CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,786,248		286.98	9,133,394		283.27		9,038,640	
INMATE REVOLVING	0		0.00	33,876		1.00		33,876	
TOTAL - PS	<u>8,786,248</u>		<u>286.98</u>	<u>9,167,270</u>		<u>284.27</u>		<u>9,072,516</u>	
TOTAL	8,786,248		286.98	9,167,270		284.27		9,072,516	
GRAND TOTAL	\$8,786,248		286.98	\$9,167,270		284.27		\$9,072,516	
									282.00

CORE DECISION ITEM

Department	Corrections			Budget Unit	<u>96545C</u>								
Division	Adult Institutions												
Core -	Boonville Correctional Center												
1. CORE FINANCIAL SUMMARY													
FY 2012 Budget Request				FY 2012 Governor's Recommendation									
GR		Federal		Other		Total							
PS	9,038,640		0	33,876		9,072,516							
EE	0		0	0		0							
PSD	0		0	0		0							
Total	9,038,640		0	33,876		9,072,516							
FTE	281.00		0.00	1.00		282.00							
Est. Fringe	5,030,003		0	18,852		5,048,855							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.													
Other Funds: Inmate Revolving Fund (0540)				Other Funds: Inmate Revolving Fund (0540)									
2. CORE DESCRIPTION													
The Boonville Correctional Center (BCC) is a custody level 3 male institution located in Boonville, Missouri. The institution houses general population offenders and a small population of offenders participating in short-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse treatment, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release.													
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.													
3. PROGRAM LISTING (list programs included in this core funding)													
Adult Corrections Institutions Operations													

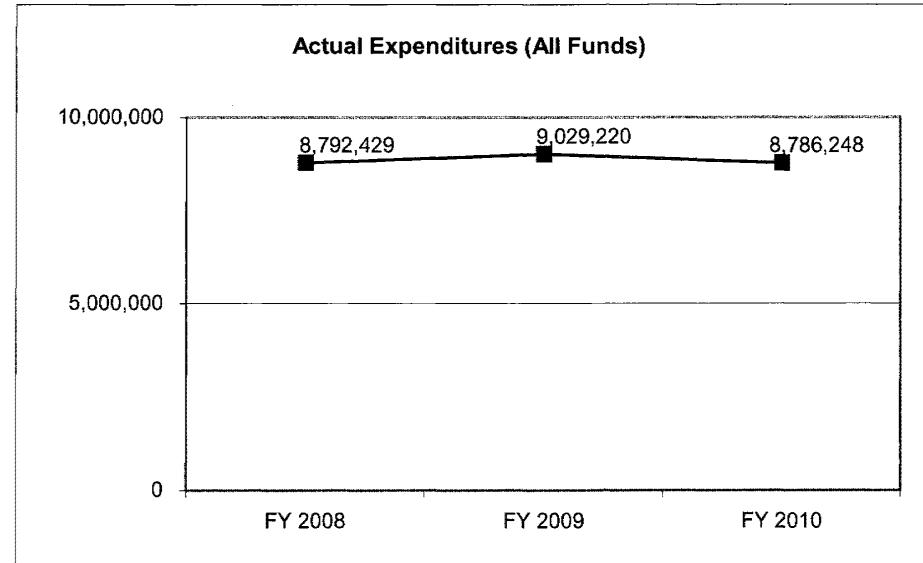
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Boonville Correctional Center

Budget Unit 96545C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,149,724	9,543,556	9,409,733	9,167,270
Less Reverted (All Funds)	(273,524)	(475,353)	(426,602)	N/A
Budget Authority (All Funds)	8,876,200	9,068,203	8,983,131	N/A
Actual Expenditures (All Funds)	8,792,429	9,029,220	8,786,248	N/A
Unexpended (All Funds)	<u>83,771</u>	<u>38,983</u>	<u>196,883</u>	N/A
Unexpended, by Fund:				
General Revenue	51,508	5,107	163,007	N/A
Federal	0	0	0	N/A
Other	32,263	33,876	33,876	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Booneville Correctional Center flexed \$160,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	284.27	9,133,394	0	33,876	9,167,270	
	Total	284.27	9,133,394	0	33,876	9,167,270	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	599 5260	PS	0.93	25,879	0	25,879	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	823 5260	PS	1.00	0	0	0	Reallocation of 1.00 FTE only from OD Staff PS Special Asst. Paraprofessional to OSA-K at BCC due to staffing analysis.
Core Reallocation	838 5260	PS	(4.20)	(120,633)	0	(120,633)	Reallocation of PS and 4.20 FTE from BCC CO I to SCCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES		(2.27)	(94,754)		0	(94,754)	
DEPARTMENT CORE REQUEST							
	PS	282.00	9,038,640	0	33,876	9,072,516	
	Total	282.00	9,038,640	0	33,876	9,072,516	
GOVERNOR'S RECOMMENDED CORE							
	PS	282.00	9,038,640	0	33,876	9,072,516	
	Total	282.00	9,038,640	0	33,876	9,072,516	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96545C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Boonville Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-5260 <hr/> Total GR Flexibility	Approp. PS-5260 <hr/> Total GR Flexibility	Approp. PS-5260 <hr/> Total GR Flexibility
Approp. PS-1083 <hr/> Total Other (IRF) Flexibility	Approp. PS-1083 <hr/> Total Other (IRF) Flexibility	Approp. PS-1083 <hr/> Total Other (IRF) Flexibility
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BOONVILLE CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,196	1.00	26,982	1.00	26,982	1.00	26,982	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	51,576	2.00	53,123	2.00	53,123	2.00	53,123	2.00
SR OFC SUPPORT ASST (STENO)	29,004	1.00	29,874	1.00	29,874	1.00	29,874	1.00
OFFICE SUPPORT ASST (KEYBRD)	253,631	11.00	261,228	11.00	283,872	12.00	283,872	12.00
SR OFC SUPPORT ASST (KEYBRD)	51,708	2.00	27,946	1.00	27,946	1.00	27,946	1.00
STOREKEEPER I	76,534	2.61	80,945	3.00	92,029	3.00	92,029	3.00
STOREKEEPER II	129,050	3.95	123,118	4.00	102,976	3.00	102,976	3.00
ACCOUNT CLERK II	25,800	1.00	51,887	2.00	51,887	2.00	51,887	2.00
EXECUTIVE II	41,757	1.00	42,963	1.00	42,963	1.00	42,963	1.00
PERSONNEL CLERK	30,096	1.00	30,999	1.00	30,999	1.00	30,999	1.00
LAUNDRY MGR II	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
COOK II	190,818	7.33	188,549	8.00	213,447	8.00	213,447	8.00
COOK III	73,697	2.57	84,631	3.00	88,449	3.00	88,449	3.00
FOOD SERVICE MGR II	35,266	1.06	35,053	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	4,699,286	161.58	4,976,515	159.20	4,873,248	156.00	4,873,248	156.00
CORRECTIONS OFCR II	696,617	21.79	721,427	22.00	724,345	22.00	724,345	22.00
CORRECTIONS OFCR III	266,778	7.10	269,151	7.00	234,692	6.00	234,692	6.00
CORRECTIONS SPV I	204,445	5.00	208,649	5.00	210,577	5.00	210,577	5.00
CORRECTIONS SPV II	47,184	1.00	48,599	1.00	48,600	1.00	48,600	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	284,332	8.91	293,785	9.00	295,886	9.00	295,886	9.00
RECREATION OFCR I	52,899	1.80	64,421	2.00	59,489	2.00	59,489	2.00
RECREATION OFCR II	31,012	0.97	37,745	1.00	33,285	1.00	33,285	1.00
RECREATION OFCR III	30,334	0.85	41,418	1.00	37,031	1.00	37,031	1.00
INST ACTIVITY COOR	48,423	1.65	62,678	2.00	59,365	2.00	59,365	2.00
CORRECTIONS TRAINING OFCR	32,073	0.86	39,861	1.00	39,033	1.00	39,033	1.00
CORRECTIONS CASEWORKER I	319,861	8.71	381,430	9.00	367,970	10.00	367,970	10.00
FUNCTIONAL UNIT MGR CORR	202,753	4.93	210,960	5.00	208,736	5.00	208,736	5.00
CORRECTIONAL SERVICES TRAINEE	41,351	1.28	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,032	1.00	30,465	1.00	35,053	1.00	35,053	1.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
LABOR SPV	28,056	1.00	28,898	1.00	28,898	1.00	28,898	1.00
MAINTENANCE WORKER II	123,144	4.00	126,838	4.00	126,838	4.00	126,838	4.00
MAINTENANCE SPV I	133,272	4.00	108,276	3.07	137,270	4.00	137,270	4.00
MAINTENANCE SPV II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
GARAGE SPV	32,856	1.00	33,842	1.00	33,842	1.00	33,842	1.00
ELECTRONICS TECH	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	31,716	1.00	30,467	1.00	33,285	1.00	33,285	1.00
CORRECTIONS MGR B1	40,438	0.84	48,737	1.00	43,490	1.00	43,490	1.00
CORRECTIONS MGR B2	109,001	2.10	104,447	2.00	106,137	2.00	106,137	2.00
CORRECTIONS MGR B3	67,667	1.09	63,382	1.00	58,494	1.00	58,494	1.00
SPECIAL ASST OFFICE & CLERICAL	21,369	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,786,248	286.98	9,167,270	284.27	9,072,516	282.00	9,072,516	282.00
GRAND TOTAL	\$8,786,248	286.98	\$9,167,270	284.27	\$9,072,516	282.00	\$9,072,516	282.00
GENERAL REVENUE	\$8,786,248	286.98	\$9,133,394	283.27	\$9,038,640	281.00	\$9,038,640	281.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$33,876	1.00	\$33,876	1.00	\$33,876	1.00

Farmington Corr Ctr

Department of Corrections Report 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,869,427	552.41	19,116,080	568.26	17,488,612	547.00	17,464,036	546.00
TOTAL - PS	16,869,427	552.41	19,116,080	568.26	17,488,612	547.00	17,464,036	546.00
TOTAL	16,869,427	552.41	19,116,080	568.26	17,488,612	547.00	17,464,036	546.00
GRAND TOTAL	\$16,869,427	552.41	\$19,116,080	568.26	\$17,488,612	547.00	\$17,464,036	546.00

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CORE DECISION ITEM

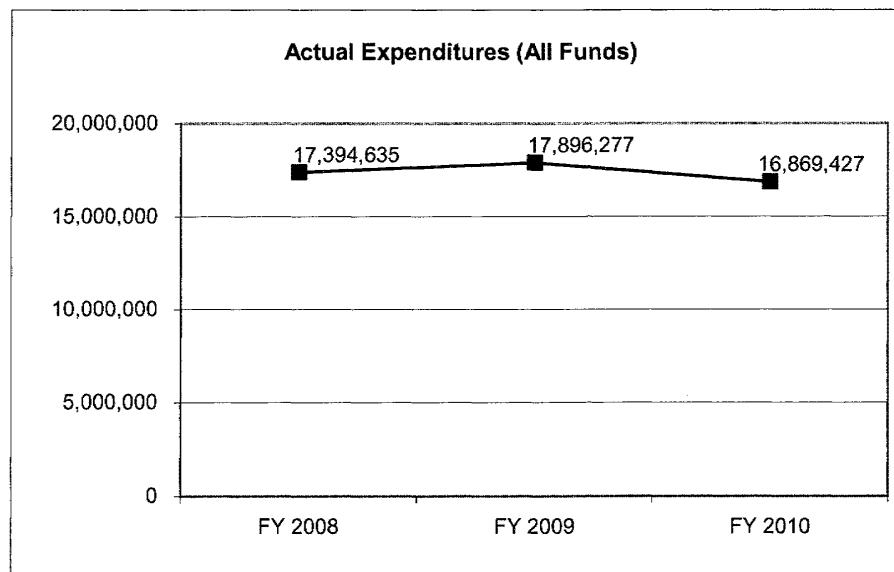
Department	Corrections	Budget Unit	96555C	
Division	Adult Institutions			
Core -	Farmington Correctional Center			
1. CORE FINANCIAL SUMMARY				
FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	17,488,612	0	0	17,488,612
EE	0	0	0	0
PSD	0	0	0	0
Total	17,488,612	0	0	17,488,612
FTE	547.00	0.00	0.00	547.00
Est. Fringe	9,732,413	0	0	9,732,413
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
2. CORE DESCRIPTION				
The Farmington Correctional Center is a custody level 2-4 male institution located in Farmington, Missouri. The institution houses general population offenders, the Sex Offender Assessment Unit, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership) and offenders participating in short and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to the aforementioned programs, FCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, parenting, substance abuse, academic education, vocational education (basic keyboarding), post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.				
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.				
In FY12, FCC funds were reduced by \$703,492 and 23.00 FTE due to a transfer to OA-FMDC due to maintenance consolidation.				
3. PROGRAM LISTING (list programs included in this core funding)				
Adult Corrections Institutions Operations		DAI Administration		

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	18,187,198	19,004,337	18,814,294	19,116,080
Less Reverted (All Funds)	(545,616)	(1,103,301)	(1,033,050)	N/A
Budget Authority (All Funds)	17,641,582	17,901,036	17,781,244	N/A
Actual Expenditures (All Funds)	17,394,635	17,896,277	16,869,427	N/A
Unexpended (All Funds)	<u>246,947</u>	<u>4,759</u>	<u>911,817</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	246,947	4,759	911,817	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Farmington Correctional Center flexed \$901,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES								
		PS	568.26	19,116,080	0	0	19,116,080	
		Total	568.26	19,116,080	0	0	19,116,080	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1350	6284	PS	(23.00)	(703,492)	0	0	(703,492) Transfer of PS and 23.00 FTE to HB 5 for OA-FMDC Maintenance consolidation.
Core Reallocation	450	6284	PS	4.34	112,872	0	0	112,872 Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	828	6284	PS	0.00	(16,580)	0	0	(16,580) Reallocation of PS only from FCC CO I to DHS Staff for Misc. Prof. due to staffing analysis.
Core Reallocation	830	6284	PS	0.00	(132,920)	0	0	(132,920) Reallocation of PS only from FCC CO I to OD Staff PS for Desig. Principal Asst. and Spec. Asst. Professional due to staffing analysis.
Core Reallocation	832	6284	PS	0.00	(63,982)	0	0	(63,982) Reallocation of PS only from FCC CO I to DHS Staff for Acct. III, Auditor I/II and Procurement Ofcr II due to staffing analysis.
Core Reallocation	850	6284	PS	(0.60)	(17,158)	0	0	(17,158) Reallocation of PS and 0.60 FTE from FCC CO I to ACC CO I due to staffing analysis.
Core Reallocation	861	6284	PS	(1.00)	(28,596)	0	0	(28,596) Reallocation of PS and 1.00 FTE from FCC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	870	6284	PS	1.00	29,580	0	0	29,580 Reallocation of PS and 1.00 FTE from WERDCC Electronics Tech to FCC Electronics Tech due to staffing analysis.
Core Reallocation	963	6284	PS	(1.00)	(28,596)	0	0	(28,596) Reallocation of PS and 1.00 FTE from FCC Storekeeper I to CRCC CO I due to staffing analysis.
Core Reallocation	965	6284	PS	(1.00)	(28,596)	0	0	(28,596) Reallocation of PS and 1.00 FTE from FCC CO II to JCCC CO I due to staffing analysis.

CORE RECONCILIATION DETAIL

STATE

FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1094 6284	PS	0.00	(750,000)	0	0	(750,000) Reallocation of PS throughout DAI institutions due to staffing analysis.
	NET DEPARTMENT CHANGES	(21.26)	(1,627,468)		0	0	(1,627,468)
DEPARTMENT CORE REQUEST							
		PS	547.00	17,488,612	0	0	17,488,612
		Total	547.00	17,488,612	0	0	17,488,612
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1843 6284	PS	(1.00)	(24,576)	0	0	(24,576) Canteen staff core reduction
	NET GOVERNOR CHANGES	(1.00)	(24,576)		0	0	(24,576)
GOVERNOR'S RECOMMENDED CORE							
		PS	546.00	17,464,036	0	0	17,464,036
		Total	546.00	17,464,036	0	0	17,464,036

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96555C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Farmington Correctional Center	DIVISION:	Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-6284 Total GR Flexibility	Approp. PS-6284 Total GR Flexibility	Approp. PS-6284 Total GR Flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	64,116	3.00	66,040	3.00	66,040	3.00	66,040	3.00
SR OFC SUPPORT ASST (CLERICAL)	24,960	1.00	25,709	1.00	25,709	1.00	25,709	1.00
ADMIN OFFICE SUPPORT ASSISTANT	23,851	0.90	32,668	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	101,172	4.00	104,207	4.00	104,207	4.00	104,207	4.00
OFFICE SUPPORT ASST (KEYBRD)	408,854	18.08	423,855	18.00	422,533	18.00	422,533	18.00
SR OFC SUPPORT ASST (KEYBRD)	106,836	4.00	110,041	4.00	110,041	4.00	110,041	4.00
STOREKEEPER I	169,159	5.92	185,165	7.00	176,819	6.00	152,243	5.00
STOREKEEPER II	132,234	3.97	123,637	4.00	137,671	4.00	137,671	4.00
SUPPLY MANAGER I	31,716	1.00	32,668	1.00	32,668	1.00	32,668	1.00
ACCOUNT CLERK II	0	0.00	50,628	2.00	50,628	2.00	50,628	2.00
EXECUTIVE II	0	0.00	41,418	1.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
COOK II	532,442	20.13	469,449	20.00	545,009	20.00	545,009	20.00
COOK III	150,168	5.00	143,215	5.00	154,673	5.00	154,673	5.00
FOOD SERVICE MGR II	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS OFCR I	9,977,820	339.69	11,426,206	335.60	10,493,992	337.00	10,493,992	337.00
CORRECTIONS OFCR II	1,541,699	47.40	1,620,870	48.11	1,566,061	47.00	1,566,061	47.00
CORRECTIONS OFCR III	597,536	16.28	570,501	15.00	570,501	15.00	570,501	15.00
CORRECTIONS SPV I	206,492	5.00	254,772	6.00	254,772	6.00	254,772	6.00
CORRECTIONS SPV II	47,184	1.00	48,599	1.00	48,599	1.00	48,599	1.00
CORRECTIONS RECORDS OFFICER I	30,624	1.00	31,543	1.00	31,543	1.00	31,543	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	461,862	14.75	451,758	14.00	451,758	14.00	451,758	14.00
RECREATION OFCR I	150,612	5.00	152,918	5.00	155,130	5.00	155,130	5.00
RECREATION OFCR II	200,748	6.00	204,545	6.00	206,770	6.00	206,770	6.00
RECREATION OFCR III	81,924	2.00	84,382	2.00	84,382	2.00	84,382	2.00
INST ACTIVITY COOR	62,352	2.00	64,223	2.00	30,999	1.00	30,999	1.00
CORRECTIONS TRAINING OFCR	43,344	1.00	44,644	1.00	44,644	1.00	44,644	1.00
CORRECTIONS CASEWORKER I	623,816	17.18	604,902	16.00	656,959	18.00	656,959	18.00
CORRECTIONS CASEWORKER II	81,924	2.00	84,382	2.00	84,382	2.00	84,382	2.00
FUNCTIONAL UNIT MGR CORR	457,368	11.00	441,237	11.00	432,674	10.00	432,674	10.00
CORRECTIONAL SERVICES TRAINEE	28,366	0.95	0	0.00	0	0.00	0	0.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FARMINGTON CORR CTR								
CORE								
INVESTIGATOR I	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
LABOR SPV	50,760	2.00	52,283	2.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,177	1.06	78,165	3.55	0	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	512,917	12.00	0	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	70,798	2.00	0	0.00	0	0.00
LOCKSMITH	0	0.00	30,467	1.00	0	0.00	0	0.00
GARAGE SPV	0	0.00	36,375	1.00	36,375	1.00	36,375	1.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	30,467	1.00	29,437	1.00	29,437	1.00
CORRECTIONS MGR B1	97,864	2.00	98,948	2.00	100,800	2.00	100,800	2.00
CORRECTIONS MGR B2	101,443	2.00	102,133	2.00	104,485	2.00	104,485	2.00
CORRECTIONS MGR B3	71,536	1.00	73,682	1.00	73,682	1.00	73,682	1.00
SPECIAL ASST PROFESSIONAL	45,032	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	2,724	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,869,427	552.41	19,116,080	568.26	17,488,612	547.00	17,464,036	546.00
GRAND TOTAL	\$16,869,427	552.41	\$19,116,080	568.26	\$17,488,612	547.00	\$17,464,036	546.00
GENERAL REVENUE	\$16,869,427	552.41	\$19,116,080	568.26	\$17,488,612	547.00	\$17,464,036	546.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Division of Adult Institutions Administration					
Program is found in the following core budget(s):	DAI Staff, Telecommunications and Farmington Correctional Center					
	DAI Staff	Telecommunications	Farmington Corr Ctr			Total
GR	\$648,210	\$10,630	\$45,032			\$703,872
FEDERAL	\$0	\$0	\$0			\$0
OTHER	\$0	\$0	\$0			\$0
TOTAL	\$648,210	\$10,630	\$45,032			\$703,872

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,619 incarcerated offenders in FY12. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; a Divisional Security Coordinator and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s): DAI Staff, Telecommunications and Farmington Correctional Center

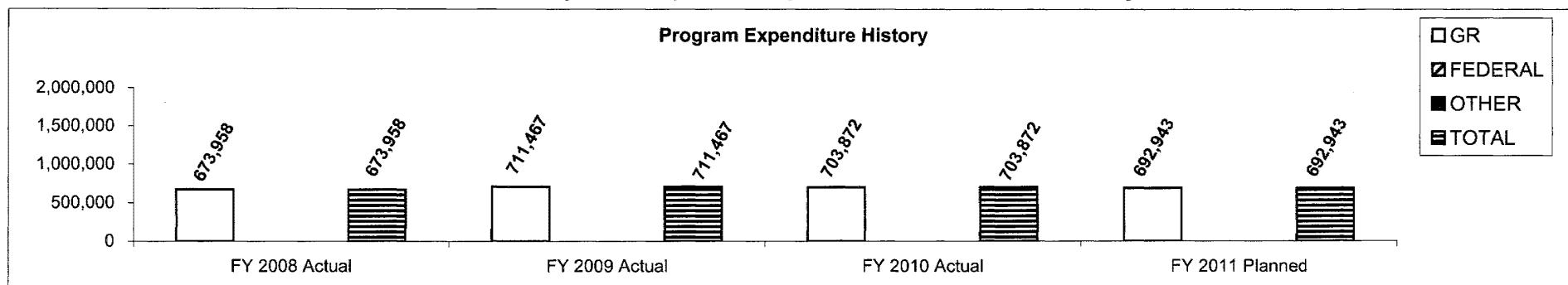
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

7c. Provide the number of clients/individuals served, if applicable.

N/A

Division administrative expenditures as a percent of total division expenditures					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.25%	0.46%	0.27%	0.29%	0.29%	0.30%

7b. Provide an efficiency measure.

7d. Provide a customer satisfaction measure, if available.

N/A

Division administrative FTE as a percent of the total division FTE					
FY08 Actual	FY09 Actual	FY10 Actual	FY11 Proj.	FY12 Proj.	FY13 Proj.
0.24%	0.23%	0.23%	0.20%	0.21%	0.21%

**Farmington Corr Ctr
/ BPB**

Department of Corrections Report 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FARMINGTON CORR CTR/BPB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	739,871	23.63	0	0.00	0	0.00	0	0.00
TOTAL - PS	739,871	23.63	0	0.00	0	0.00	0	0.00
TOTAL	739,871	23.63	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$739,871	23.63	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

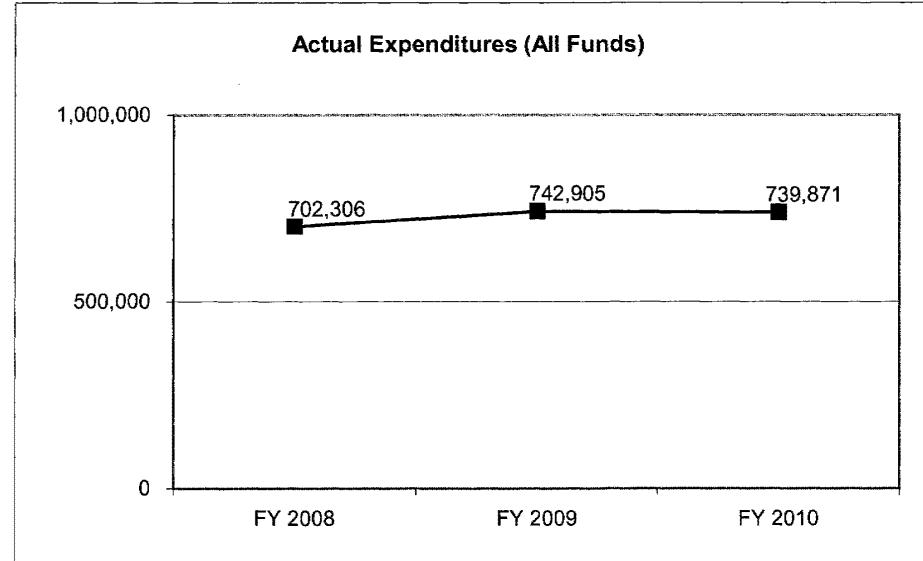
Department	Corrections	Budget Unit	96565C
Division	Adult Institutions		
Core -	Farmington Correctional Center/Board of Public Buildings		
1. CORE FINANCIAL SUMMARY			
FY 2012 Budget Request			
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			
2. CORE DESCRIPTION			
Farmington Correctional Center Board of Public buildings is no longer needed and funds were reallocated into Farmington Correctional Center. The core form reflects the expenditures only.			
3. PROGRAM LISTING (list programs included in this core funding)			
Adult Corrections Institutions Operations			
FY 2012 Governor's Recommendation			
GR Federal Other Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			

CORE DECISION ITEM

Department	Corrections	Budget Unit	96565C
Division	Adult Institutions		
Core -	Farmington Correctional Center/Board of Public Buildings		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	835,826	860,901	860,901	0
Less Reverted (All Funds)	0	(117,997)	(13,344)	N/A
Budget Authority (All Funds)	835,826	742,904	847,557	N/A
Actual Expenditures (All Funds)	702,306	742,905	739,871	N/A
Unexpended (All Funds)	133,520	(1)	107,686	N/A
Unexpended, by Fund:				
General Revenue	133,520	(1)	107,686	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Farmington Correctional Center Board of Public Buildings flexed \$101,000 to other GR appropriations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96565C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Farmington Correctional Center - Board of Public Buildings	DIVISION:	Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
Funds for Farmington Correctional Center Board of Public Buildings are no longer needed. Funds were reallocated to Farmington Correctional Center in FY11.	N/A

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-6788		
Total GR Flexibility	(-\$101,000)	N/A

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	N/A

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FARMINGTON CORR CTR/BPB								
CORE								
OFFICE SUPPORT ASST (KEYBRD)								
ACCOUNT CLERK II	24,960	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	49,152	2.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	40,212	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	87,972	3.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	374,363	11.63	0	0.00	0	0.00	0	0.00
LOCKSMITH	68,736	2.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	29,580	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	35,316	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	29,580	1.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$739,871	23.63	0	0.00	0	0.00	\$0	0.00
GENERAL REVENUE	\$739,871	23.63	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**Western Missouri
Corr Ctr**

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
WESTERN MO CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,265,744	471.98	15,601,954	474.65	15,033,083	479.00	15,006,299	478.00
TOTAL - PS	14,265,744	471.98	15,601,954	474.65	15,033,083	479.00	15,006,299	478.00
TOTAL	14,265,744	471.98	15,601,954	474.65	15,033,083	479.00	15,006,299	478.00
GRAND TOTAL	\$14,265,744	471.98	\$15,601,954	474.65	\$15,033,083	479.00	\$15,006,299	478.00

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CORE DECISION ITEM

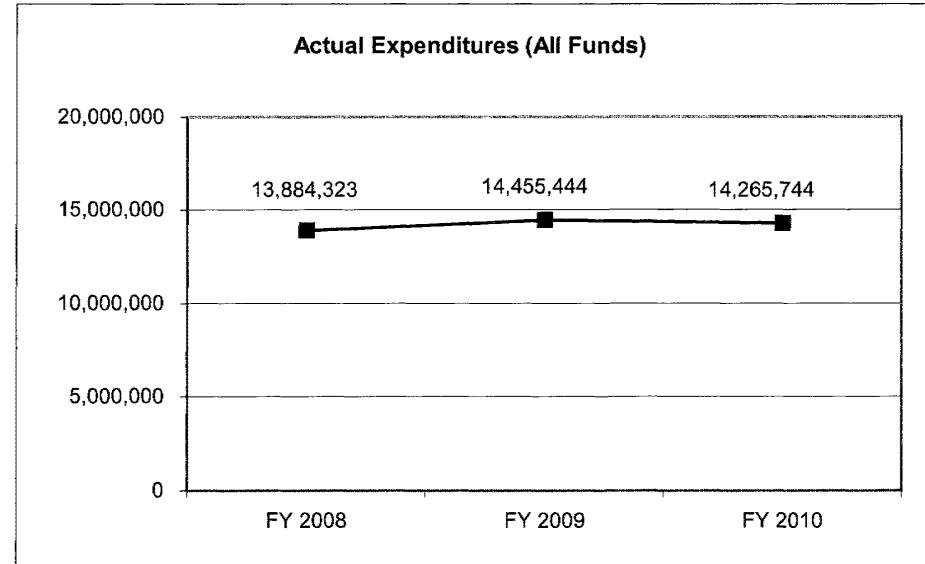
Department	Corrections			Budget Unit	96575C								
Division	Adult Institutions												
Core -	Western Missouri Correctional Center												
1. CORE FINANCIAL SUMMARY													
FY 2012 Budget Request				FY 2012 Governor's Recommendation									
		GR	Federal	Other	Total	GR	Federal						
PS			15,033,083	0	0	15,033,083	0						
EE			0	0	0	0	0						
PSD			0	0	0	0	0						
Total			15,033,083	0	0	15,033,083	0						
FTE	479.00	0.00	0.00	479.00	FTE	478.00	0.00						
Est. Fringe	8,365,911	0	0	8,365,911	Est. Fringe	8,351,005	0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									
Other Funds:	None.			Other Funds:	None.								
2. CORE DESCRIPTION													
The Western Missouri Correctional Center (WMCC) is a custody level 3-4 male institution located in Cameron, Missouri. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), vocational education (automotive technology, basic keyboarding, diesel mechanics, modern woodworking, residential carpentry, residential plumbing and small engines), job training and work release.													
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.													
3. PROGRAM LISTING (list programs included in this core funding)													
Adult Corrections Institutions Operations													

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	14,965,589	15,626,736	15,503,805	15,601,954
Less Reverted (All Funds)	(1,048,968)	(1,170,429)	(705,423)	N/A
Budget Authority (All Funds)	13,916,621	14,456,307	14,798,382	N/A
Actual Expenditures (All Funds)	13,884,323	14,455,444	14,265,744	N/A
Unexpended (All Funds)	32,298	863	532,638	N/A
Unexpended, by Fund:				
General Revenue	32,298	863	532,638	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western MO Correctional Center flexed \$520,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	474.65	15,601,954	0	0	15,601,954	
	Total	474.65	15,601,954	0	0	15,601,954	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	451 8113	PS	2.15	68,218	0	68,218	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	845 8113	PS	7.20	205,891	0	205,891	Reallocation of PS and 7.20 FTE from CCC CO I to WMCC CO I due to staffing analysis.
Core Reallocation	871 8113	PS	(3.00)	(85,788)	0	(85,788)	Reallocation of PS and 3.00 FTE from WMCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	969 8113	PS	(1.00)	(28,596)	0	(28,596)	Reallocation of PS and 1.00 FTE from WMCC Labor Supv to MECC CO I due to staffing analysis.
Core Reallocation	1095 8113	PS	0.00	(700,000)	0	(700,000)	Reallocation of PS throughout DAI institutions due to staffing analysis.
Core Reallocation	1223 8113	PS	(1.00)	(28,596)	0	(28,596)	Reallocation of PS and 1.00 FTE from WMCC Locksmith to OCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES		4.35	(568,871)	0	0	(568,871)	
DEPARTMENT CORE REQUEST							
	PS	479.00	15,033,083	0	0	15,033,083	
	Total	479.00	15,033,083	0	0	15,033,083	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1844 8113	PS	(1.00)	(26,784)	0	(26,784)	Canteen staff core reduction
NET GOVERNOR CHANGES		(1.00)	(26,784)	0	0	(26,784)	

CORE RECONCILIATION DETAIL

STATE

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	478.00	15,006,299	0	0	15,006,299	
Total	478.00	15,006,299	0	0	15,006,299	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96575C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Western Missouri Correctional Center	DIVISION:	Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-8113 Total GR Flexibility	Approp. PS-8113 Total GR Flexibility	Approp. PS-8113 Total GR Flexibility
(\$520,000)	\$7,800,977	\$3,751,575

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,744	2.00	43,359	2.00	44,026	2.00	44,026	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,724	1.00	27,587	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	74,556	3.00	76,793	3.00	76,793	3.00	76,793	3.00
SR OFC SUPPORT ASST (STENO)	28,524	1.00	29,380	1.00	29,380	1.00	29,380	1.00
OFFICE SUPPORT ASST (KEYBRD)	445,411	19.56	467,051	20.00	469,098	20.00	469,098	20.00
SR OFC SUPPORT ASST (KEYBRD)	48,569	1.89	54,965	2.00	51,887	2.00	51,887	2.00
STOREKEEPER I	226,322	7.87	212,703	8.00	238,394	8.00	238,394	8.00
STOREKEEPER II	125,625	4.00	115,096	4.00	129,393	4.00	102,609	3.00
SUPPLY MANAGER I	32,256	1.00	32,111	1.00	33,224	1.00	33,224	1.00
ACCOUNT CLERK II	46,624	1.82	54,013	2.00	52,752	2.00	52,752	2.00
EXECUTIVE II	37,968	1.00	39,107	1.00	39,107	1.00	39,107	1.00
PERSONNEL CLERK	26,953	0.93	29,911	1.00	30,467	1.00	30,467	1.00
LAUNDRY MGR I	25,529	0.76	34,423	1.00	0	0.00	0	0.00
LAUNDRY MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK I	5,160	0.22	0	0.00	0	0.00	0	0.00
COOK II	233,036	8.95	238,873	10.00	232,082	9.00	232,082	9.00
COOK III	150,878	5.02	148,444	5.00	129,032	5.00	129,032	5.00
FOOD SERVICE MGR II	40,371	1.07	39,107	1.00	33,224	1.00	33,224	1.00
CORRECTIONS OFCR I	8,185,266	279.51	9,251,278	277.65	8,778,049	285.00	8,778,049	285.00
CORRECTIONS OFCR II	1,234,241	38.24	1,292,417	38.00	1,266,714	38.00	1,266,714	38.00
CORRECTIONS OFCR III	469,041	12.67	494,068	13.00	459,594	12.00	459,594	12.00
CORRECTIONS SPV I	192,630	4.91	203,384	5.00	196,413	5.00	196,413	5.00
CORRECTIONS SPV II	43,202	1.00	42,955	1.00	44,644	1.00	44,644	1.00
CORRECTIONS RECORDS OFFICER I	24,396	0.91	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS CLASSIF ASST	365,281	11.62	392,937	12.00	387,301	12.00	387,301	12.00
RECREATION OFCR I	161,331	5.33	179,867	6.00	185,363	6.00	185,363	6.00
RECREATION OFCR II	137,688	4.00	136,940	4.00	141,201	4.00	141,201	4.00
RECREATION OFCR III	41,712	1.00	42,191	1.00	42,963	1.00	42,963	1.00
INST ACTIVITY COOR	63,480	2.00	65,384	2.00	65,384	2.00	65,384	2.00
CORRECTIONS TRAINING OFCR	41,712	1.00	42,963	1.00	42,963	1.00	42,963	1.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
CORRECTIONS CASEWORKER I	302,086	8.42	399,807	11.00	423,614	12.00	423,614	12.00
FUNCTIONAL UNIT MGR CORR	384,289	9.88	394,324	10.00	398,536	10.00	398,536	10.00
CORRECTIONAL SERVICES TRAINEE	93,528	3.12	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	22,365	0.77	36,375	1.00	30,467	1.00	30,467	1.00
LABOR SPV	114,334	4.41	166,613	6.00	132,635	5.00	132,635	5.00
MAINTENANCE WORKER II	27,660	1.00	27,587	1.00	28,490	1.00	28,490	1.00
MAINTENANCE SPV I	223,812	7.00	198,242	6.00	230,527	7.00	230,527	7.00
MAINTENANCE SPV II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	35,472	1.11	66,509	2.00	33,525	1.00	33,525	1.00
MOTOR VEHICLE MECHANIC	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	60,540	1.99	62,579	2.00	62,579	2.00	62,579	2.00
FIRE & SAFETY SPEC	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS MGR B1	46,863	1.00	45,970	1.00	48,269	1.00	48,269	1.00
CORRECTIONS MGR B2	97,126	2.00	103,144	2.00	100,970	2.00	100,970	2.00
CORRECTIONS MGR B3	59,873	1.00	58,732	1.00	61,669	1.00	61,669	1.00
CORRECTIONAL WORKER	6	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,265,744	471.98	15,601,954	474.65	\$15,033,083	479.00	\$15,006,299	478.00
GRAND TOTAL	\$14,265,744	471.98	\$15,601,954	474.65	\$15,033,083	479.00	\$15,006,299	478.00
GENERAL REVENUE	\$14,265,744	471.98	\$15,601,954	474.65	\$15,033,083	479.00	\$15,006,299	478.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,209,974	332.13	10,645,288	325.98	10,503,383	326.00	10,478,807	325.00
TOTAL - PS	10,209,974	332.13	10,645,288	325.98	10,503,383	326.00	10,478,807	325.00
TOTAL	10,209,974	332.13	10,645,288	325.98	10,503,383	326.00	10,478,807	325.00
GRAND TOTAL	\$10,209,974	332.13	\$10,645,288	325.98	\$10,503,383	326.00	\$10,478,807	325.00

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CORE DECISION ITEM

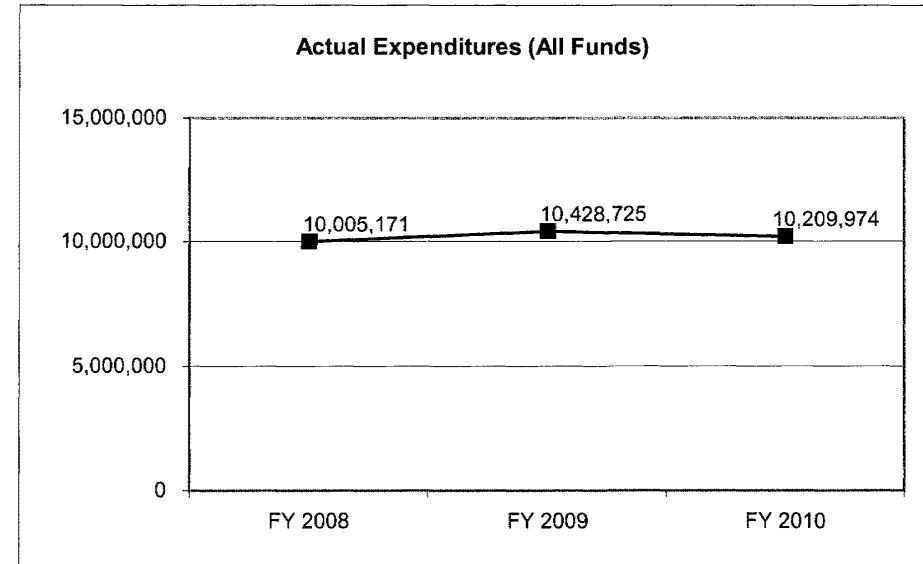
Department	Corrections			Budget Unit	<u>96585C</u>						
Division	Adult Institutions										
Core -	Potosi Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request				FY 2012 Governor's Recommendation							
		GR	Federal	Other	Total	GR	Federal				
PS			10,503,383	0	0	10,503,383	0				
EE			0	0	0	0	0				
PSD			0	0	0	0	0				
Total			10,503,383	0	0	10,503,383	10,478,807				
FTE	326.00	0.00	0.00	326.00	FTE	325.00	0.00				
Est. Fringe	5,845,133	0	0	5,845,133	Est. Fringe	5,831,456	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Potosi Correctional Center (PCC) is a custody level 5 male institution located near Mineral Point, Missouri. The institution houses general population offenders (including the capital punishment offenders and those serving life sentences without the possibility of parole), the Special Needs Unit and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, volunteer academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chair factory at PCC.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutions Operations											

CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Potosi Correctional Center

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	10,535,644	11,003,465	10,893,430	10,645,288
Less Reverted (All Funds)	(316,069)	(572,755)	(495,652)	N/A
Budget Authority (All Funds)	10,219,575	10,430,710	10,397,778	N/A
Actual Expenditures (All Funds)	10,005,171	10,428,725	10,209,974	N/A
Unexpended (All Funds)	<u>214,404</u>	<u>1,985</u>	<u>187,804</u>	N/A
Unexpended, by Fund:				
General Revenue	214,404	1,985	187,804	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Potosi Correctional Center flexed \$183,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	325.98	10,645,288	0	0	10,645,288	
	Total	325.98	10,645,288	0	0	10,645,288	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	452 8115	PS	1.72	51,884	0	51,884	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	848 8115	PS	(0.70)	(20,017)	0	(20,017)	Reallocation of PS and 0.70 FTE from PCC CO I to MTC for CO I due to staffing analysis.
Core Reallocation	874 8115	PS	1.00	33,420	0	33,420	Reallocation of PS and 1.00 FTE from TCC CCW I to PCC CCW I due to staffing analysis.
Core Reallocation	875 8115	PS	(1.00)	(28,596)	0	(28,596)	Reallocation of PS and 1.00 FTE from PCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	878 8115	PS	(1.00)	(28,596)	0	(28,596)	Reallocation of PS and 1.00 FTE from PCC CO I to TCC CO I due to staffing analysis.
Core Reallocation	1096 8115	PS	0.00	(150,000)	0	(150,000)	Reallocation of PS throughout DAI institutions due to staffing analysis.
NET DEPARTMENT CHANGES		0.02	(141,905)	0	0	(141,905)	
DEPARTMENT CORE REQUEST							
	PS	326.00	10,503,383	0	0	10,503,383	
	Total	326.00	10,503,383	0	0	10,503,383	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1845 8115	PS	(1.00)	(24,576)	0	(24,576)	Canteen staff core reduction
NET GOVERNOR CHANGES		(1.00)	(24,576)	0	0	(24,576)	

CORE RECONCILIATION DETAIL

STATE

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	325.00	10,478,807	0	0	10,478,807	
Total	325.00	10,478,807	0	0	10,478,807	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96585C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Potosi Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-8115 Total GR Flexibility	Approp. PS-8115 Total GR Flexibility	Approp. PS-8115 Total GR Flexibility
(\$183,000)	\$5,322,644	\$2,619,702
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	16,877	0.79	22,013	1.00	22,013	1.00	22,013	1.00
ADMIN OFFICE SUPPORT ASSISTANT	30,096	1.00	30,227	1.00	30,999	1.00	30,999	1.00
SR OFC SUPPORT ASST (STENO)	27,564	1.00	28,391	1.00	28,391	1.00	28,391	1.00
OFFICE SUPPORT ASST (KEYBRD)	216,117	9.68	231,132	10.00	183,373	8.00	183,373	8.00
SR OFC SUPPORT ASST (KEYBRD)	73,728	3.00	50,627	2.00	50,627	2.00	50,627	2.00
STOREKEEPER I	120,251	4.35	129,830	5.00	113,847	4.00	89,271	3.00
STOREKEEPER II	95,555	3.00	87,842	3.00	98,422	3.00	98,422	3.00
ACCOUNT CLERK II	25,800	1.00	51,887	2.00	51,887	2.00	51,887	2.00
EXECUTIVE II	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
PERSONNEL CLERK	29,040	1.00	29,911	1.00	29,911	1.00	29,911	1.00
LAUNDRY MGR I	32,256	1.00	33,224	1.00	33,224	1.00	33,224	1.00
COOK I	9,242	0.39	0	0.00	0	0.00	0	0.00
COOK II	222,722	8.66	293,835	12.00	237,770	10.00	237,770	10.00
COOK III	115,624	3.87	117,445	4.00	121,354	4.00	121,354	4.00
FOOD SERVICE MGR II	35,288	0.95	42,197	1.00	39,107	1.00	39,107	1.00
CORRECTIONS OFCR I	5,974,706	203.90	6,392,813	194.98	6,331,830	199.00	6,331,830	199.00
CORRECTIONS OFCR II	830,013	25.60	853,000	26.00	865,917	26.00	865,917	26.00
CORRECTIONS OFCR III	242,095	6.67	260,005	7.00	258,139	7.00	258,139	7.00
CORRECTIONS SPV I	231,751	5.73	206,350	5.00	184,040	5.00	184,040	5.00
CORRECTIONS SPV II	41,874	0.94	45,547	1.00	47,364	1.00	47,364	1.00
CORRECTIONS RECORDS OFFICER II	32,256	1.00	33,224	1.00	33,224	1.00	33,224	1.00
CORRECTIONS CLASSIF ASST	211,646	6.88	221,454	7.00	223,283	7.00	223,283	7.00
RECREATION OFCR I	124,315	4.00	128,099	4.00	97,100	3.00	97,100	3.00
RECREATION OFCR II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	38,700	1.00	38,415	1.00	39,861	1.00	39,861	1.00
INST ACTIVITY COOR	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS TRAINING OFCR	37,968	1.00	39,107	1.00	39,107	1.00	39,107	1.00
CORRECTIONS CASEWORKER I	287,409	5.13	226,462	6.00	291,474	8.00	291,474	8.00
CORRECTIONS CASEWORKER II	35,952	1.00	39,107	1.00	37,031	1.00	37,031	1.00
FUNCTIONAL UNIT MGR CORR	201,686	4.92	209,410	5.00	211,739	5.00	211,739	5.00
CORRECTIONAL SERVICES TRAINEE	58,638	1.78	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,552	1.00	30,465	1.00	37,031	1.00	37,031	1.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
MAINTENANCE WORKER II	111,016	3.96	87,721	3.00	115,382	4.00	115,382	4.00
MAINTENANCE SPV I	159,276	5.00	163,502	5.00	129,001	4.00	129,001	4.00
LOCKSMITH	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	88,747	3.00	91,402	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	31,716	1.00	32,668	1.00	32,667	1.00	32,667	1.00
CORRECTIONS MGR B1	45,825	1.00	47,200	1.00	47,200	1.00	47,200	1.00
CORRECTIONS MGR B2	105,247	2.00	105,878	2.00	108,404	2.00	108,404	2.00
CORRECTIONS MGR B3	58,330	0.93	65,580	1.00	61,944	1.00	61,944	1.00
TOTAL - PS	10,209,974	332.13	10,645,288	325.98	\$10,503,383	326.00	\$10,478,807	325.00
GRAND TOTAL	\$10,209,974	332.13	\$10,645,288	325.98	\$10,503,383	326.00	\$10,478,807	325.00
GENERAL REVENUE	\$10,209,974	332.13	\$10,645,288	325.98	\$10,503,383	326.00	\$10,478,807	325.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit	FY 2010 Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON RCP & DGN CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,818,741	392.93		12,943,850	411.32	12,526,637	397.66	12,502,061	396.66
TOTAL - PS	11,818,741	392.93		12,943,850	411.32	12,526,637	397.66	12,502,061	396.66
TOTAL	11,818,741	392.93		12,943,850	411.32	12,526,637	397.66	12,502,061	396.66
GRAND TOTAL	\$11,818,741	392.93		\$12,943,850	411.32	\$12,526,637	397.66	\$12,502,061	396.66

CORE DECISION ITEM

Department	Corrections			Budget Unit	96055C								
Division	Adult Institutions												
Core -	Fulton Reception & Diagnostic Correctional Center												
1. CORE FINANCIAL SUMMARY													
FY 2012 Budget Request				FY 2012 Governor's Recommendation									
		GR	Federal	Other	Total	GR	Federal						
PS			12,526,637	0	0 12,526,637	PS	12,502,061						
EE			0	0	0 0	EE	0						
PSD			0	0	0 0	PSD	0						
Total			12,526,637	0	0 12,526,637	Total	12,502,061						
FTE	397.66	0.00	0.00	397.66	FTE	396.66	0.00						
Est. Fringe	6,971,073	0	0	6,971,073	Est. Fringe	6,957,397	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:	None.			Other Funds:	None.								
2. CORE DESCRIPTION													
The Fulton Reception and Diagnostic Center (FRDC) is a male institution located in Fulton, Missouri. The institution houses the incoming male reception and diagnostic offenders from the central Missouri counties, treatment offenders with ambulatory challenges, the Parole Return Relapse Program, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, parenting, job training and work release.													
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.													
In FY12, FRDCC funds were reduced by \$542,952 and 18.00 FTE due to a transfer to OA-FMDC due to maintenance consolidation.													
3. PROGRAM LISTING (list programs included in this core funding)													
Adult Corrections Institutions Operations													

CORE DECISION ITEM

Department	Corrections
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 Budget Unit | 96055C |

Division	Adult Institutions

Core -	Fulton Reception & Diagnostic Correctional Center

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	11,980,070	12,530,803	12,372,159	12,943,850
Less Reverted (All Funds)	(359,672)	(673,449)	(562,933)	N/A
Budget Authority (All Funds)	11,629,398	11,857,354	11,809,226	N/A
Actual Expenditures (All Funds)	<u>11,357,292</u>	<u>11,843,143</u>	<u>11,818,741</u>	N/A
Unexpended (All Funds)	<u>272,106</u>	<u>14,211</u>	<u>(9,515)</u>	N/A
Unexpended, by Fund:				
General Revenue	272,106	14,211	(9,515)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Year	Expenditure (All Funds)
FY 2008	11,357,292
FY 2009	11,843,143
FY 2010	11,818,741

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Fulton R&D Correctional Center received \$13,000 from other GR appropriations.

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CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	411.32	12,943,850	0	0	12,943,850	
	Total	411.32	12,943,850	0	0	12,943,850	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1353 7052	PS	(18.00)	(542,952)	0	0	(542,952) Transfer of PS and 18.00 FTE to HB 5 for OA-FMDC Maintenance consolidation.
Core Reallocation	453 7052	PS	1.84	61,605	0	0	61,605 Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	860 7052	PS	2.40	68,630	0	0	68,630 Reallocation of PS and 2.40 FTE from JCCC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	862 7052	PS	1.00	28,596	0	0	28,596 Reallocation of PS and 1.00 FTE from FCC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	864 7052	PS	0.10	2,860	0	0	2,860 Reallocation of PS and 0.10 FTE from NECC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	879 7052	PS	(1.00)	(35,952)	0	0	(35,952) Reallocation of PS and 1.00 FTE from FRDC CS I to MECC CS I due to staffing analysis.
NET DEPARTMENT CHANGES		(13.66)	(417,213)	0	0	(417,213)	
DEPARTMENT CORE REQUEST							
	PS	397.66	12,526,637	0	0	12,526,637	
	Total	397.66	12,526,637	0	0	12,526,637	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1846 7052	PS	(1.00)	(24,576)	0	0	(24,576) Canteen staff core reduction
NET GOVERNOR CHANGES		(1.00)	(24,576)	0	0	(24,576)	

CORE RECONCILIATION DETAIL

STATE

FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	396.66	12,502,061	0	0	12,502,061	
Total	396.66	12,502,061	0	0	12,502,061	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96605C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Fulton Reception & Diagnostic Center	DIVISION:	Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-7052 \$13,000	Approp. PS-7052 \$6,471,925	Approp. PS-7052 \$3,125,515
Total GR Flexibility \$13,000	Total GR Flexibility \$6,471,925	Total GR Flexibility \$3,125,515

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,080	2.00	112,304	5.00	114,973	5.00	114,973	5.00
SR OFC SUPPORT ASST (CLERICAL)	25,626	0.97	27,439	1.00	26,574	1.00	26,574	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
OFFICE SUPPORT ASST (STENO)	25,738	1.00	26,574	1.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	27,564	1.00	28,391	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	443,648	19.65	446,104	18.76	402,136	16.66	402,136	16.66
SR OFC SUPPORT ASST (KEYBRD)	95,265	3.89	103,527	4.00	123,897	5.00	123,897	5.00
STOREKEEPER I	86,951	3.00	80,016	3.00	89,607	3.00	65,031	2.00
STOREKEEPER II	70,539	2.16	91,501	3.00	66,101	2.00	66,101	2.00
ACCOUNT CLERK II	0	0.00	25,324	1.00	25,313	1.00	25,313	1.00
EXECUTIVE II	0	0.00	36,375	1.00	36,375	1.00	36,375	1.00
PERSONNEL CLERK	29,580	1.00	27,594	1.00	30,467	1.00	30,467	1.00
LAUNDRY MGR II	0	0.00	0	0.00	33,224	1.00	33,224	1.00
COOK II	251,602	9.50	245,594	10.00	269,155	10.00	269,155	10.00
COOK III	123,116	4.00	116,555	4.00	126,814	4.00	126,814	4.00
FOOD SERVICE MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	7,626,823	260.79	7,975,074	256.16	8,156,221	263.00	8,156,221	263.00
CORRECTIONS OFCR II	728,293	23.06	762,460	23.50	748,792	24.00	748,792	24.00
CORRECTIONS OFCR III	391,834	11.23	426,941	12.00	393,444	11.00	393,444	11.00
CORRECTIONS SPV I	273,372	6.77	293,093	7.00	252,601	6.00	252,601	6.00
CORRECTIONS SPV II	42,652	0.92	48,599	1.00	48,600	1.00	48,600	1.00
CORRS IDENTIFICATION OFCR	60,192	2.00	61,998	2.00	64,865	2.00	64,865	2.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	26,722	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS CLASSIF ASST	139,378	4.57	163,894	5.00	122,933	4.00	122,933	4.00
RECREATION OFCR I	31,716	1.00	32,668	1.00	32,667	1.00	32,667	1.00
RECREATION OFCR II	69,372	2.00	71,453	2.00	71,453	2.00	71,453	2.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	30,624	1.00	33,224	1.00	31,543	1.00	31,543	1.00
CORRECTIONS TRAINING OFCR	42,312	1.00	42,963	1.00	42,963	1.00	42,963	1.00
CORRECTIONS CASEWORKER I	433,376	11.70	403,614	11.00	456,121	12.00	456,121	12.00
CORRECTIONS CASEWORKER II	124,524	3.00	128,260	3.00	128,260	3.00	128,260	3.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR								
PROBATION & PAROLE ASST I	100,878	2.59	125,083	3.00	119,719	3.00	119,719	3.00
INVESTIGATOR I	26,690	0.93	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	30,096	1.00	30,465	1.00	30,999	1.00	30,999	1.00
MAINTENANCE SPV I	0	0.00	180,709	6.90	0	0.00	0	0.00
MAINTENANCE SPV II	11,772	0.33	171,239	5.00	0	0.00	0	0.00
LOCKSMITH	0	0.00	39,861	1.00	0	0.00	0	0.00
GARAGE SPV	0	0.00	35,683	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	58,768	1.99	91,402	3.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	46,289	1.00	46,876	1.00	48,278	1.00	48,278	1.00
CORRECTIONS MGR B2	99,268	1.85	113,147	2.00	106,121	2.00	106,121	2.00
CORRECTIONS MGR B3	62,910	1.00	63,304	1.00	68,011	1.00	68,011	1.00
TYPIST	565	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,818,741	392.93	12,943,850	411.32	12,526,637	397.66	12,502,061	396.66
GRAND TOTAL	\$11,818,741	392.93	\$12,943,850	411.32	\$12,526,637	397.66	\$12,502,061	396.66
GENERAL REVENUE	\$11,818,741	392.93	\$12,943,850	411.32	\$12,526,637	397.66	\$12,502,061	396.66
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON RCP & DGN CORR CTR/BPB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	575,516	18.99	0	0.00	0	0.00	0	0.00
TOTAL - PS	575,516	18.99	0	0.00	0	0.00	0	0.00
TOTAL	575,516	18.99	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$575,516	18.99	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

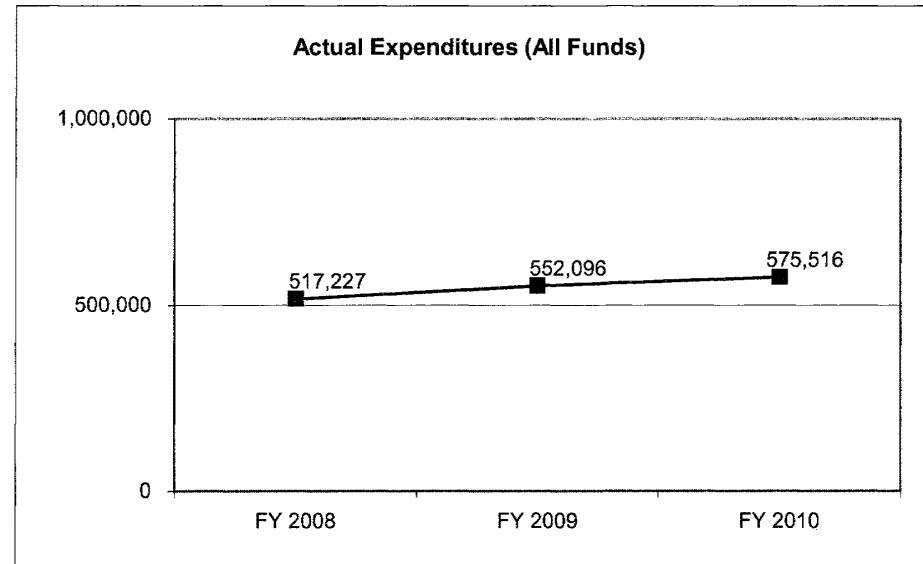
Department	Corrections	Budget Unit	96615C	
Division	Adult Institutions			
Core -	Fulton Reception & Diagnostic Correctional Center /Board of Public Buildings			
1. CORE FINANCIAL SUMMARY				
FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
2. CORE DESCRIPTION				
Fulton R&D Correctional Center Board of Public buildings is no longer needed and funds were reallocated into Fulton R&D Correctional Center. The core form reflects the expenditures only.				
3. PROGRAM LISTING (list programs included in this core funding)				
Adult Corrections Institutions Operations				

CORE DECISION ITEM

Department	Corrections	Budget Unit	96615C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Correctional Center /Board of Public Buildings		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	617,918	636,455	636,455	0
Less Reverted (All Funds)	0	(82,886)	(9,865)	N/A
Budget Authority (All Funds)	617,918	553,569	626,590	N/A
Actual Expenditures (All Funds)	517,227	552,096	575,516	N/A
Unexpended (All Funds)	<u>100,691</u>	<u>1,473</u>	<u>51,074</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	100,691	1,473	51,074	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Fulton R&D Correctional Center Board of Public Buildings flexed \$49,000 to other GR appropriations.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96615C	DEPARTMENT: Corrections				
BUDGET UNIT NAME: Fulton Reception & Diagnostic Center-Board of Public Buildings	DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%; text-align: center; padding: 5px;">DEPARTMENT REQUEST</th> <th style="width: 50%; text-align: center; padding: 5px;">GOVERNOR RECOMMENDATION</th> </tr> </thead> <tbody> <tr> <td style="height: 100px; vertical-align: top; padding: 5px;">N/A</td> <td style="height: 100px; vertical-align: top; padding: 5px;">N/A</td> </tr> </tbody> </table>		DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	N/A	N/A
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
N/A	N/A				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
Approp. PS-7508 Total GR Flexibility	(\$49,000) N/A	N/A			
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	N/A				

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
FULTON RCP & DGN CORR CTR/BPB								
CORE								
OFFICE SUPPORT ASST (KEYBRD)								
ACCOUNT CLERK II	23,796	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	24,576	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	35,316	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	185,633	6.50	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	153,936	4.67	0	0.00	0	0.00	0	0.00
LOCKSMITH	38,700	1.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	28,596	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	31,706	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,580	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	23,677	0.82	0	0.00	0	0.00	0	0.00
GRAND TOTAL	575,516	18.99	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	\$575,516	18.99	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Tipton Corr Ctr

Department of Corrections Report 9
DECISION ITEM SUMMARY

Budget Unit	FY 2010 Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
TIPTON CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,096,794	295.58		9,310,035	292.37	9,618,566	298.00	9,593,990	297.00
INMATE REVOLVING	49,840	1.33		88,206	2.00	88,206	2.00	88,206	2.00
TOTAL - PS	9,146,634	296.91		9,398,241	294.37	9,706,772	300.00	9,682,196	299.00
TOTAL	9,146,634	296.91		9,398,241	294.37	9,706,772	300.00	9,682,196	299.00
GRAND TOTAL	\$9,146,634	296.91		\$9,398,241	294.37	\$9,706,772	300.00	\$9,682,196	299.00

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CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Tipton Correctional Center

Budget Unit 96625C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	9,618,566	0	88,206	9,706,772
EE	0	0	0	0
PSD	0	0	0	0
Total	9,618,566	0	88,206	9,706,772

FTE	298.00	0.00	2.00	300.00
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Est. Fringe	5,352,732	0	49,087	5,401,819
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	9,593,990	0	88,206	9,682,196
EE	0	0	0	0
PSD	0	0	0	0
Total	9,593,990	0	88,206	9,682,196

FTE	297.00	0.00	2.00	299.00
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Est. Fringe	5,339,055	0	49,087	5,388,142
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a custody level 2 male institution located in Tipton, Missouri. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, parenting, academic education, vocational education (computer servicing) post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates shoe and chair factories at TCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

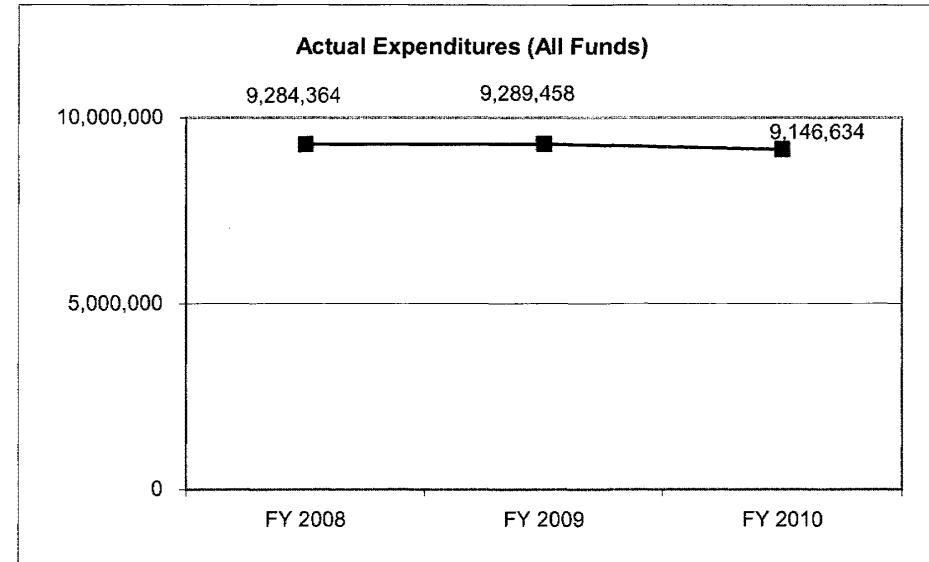
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Tipton Correctional Center

Budget Unit 96625C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,374,643	9,780,506	9,470,546	9,398,241
Less Reverted (All Funds)	0	(413,340)	(426,896)	N/A
Budget Authority (All Funds)	9,374,643	9,367,166	9,043,650	N/A
Actual Expenditures (All Funds)	9,284,364	9,289,458	9,146,634	N/A
Unexpended (All Funds)	<u>90,279</u>	<u>77,708</u>	<u>(102,984)</u>	N/A
Unexpended, by Fund:				
General Revenue	16,603	306	(141,350)	N/A
Federal	0	0	0	N/A
Other	73,676	77,402	38,366	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Tipton Correctional Center received \$142,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	294.37	9,310,035	0	88,206	9,398,241	
	Total	294.37	9,310,035	0	88,206	9,398,241	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	455 4298	PS	0.93	28,954	0	28,954	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	837 4298	PS	1.00	28,596	0	28,596	Reallocation of PS and 1.00 FTE from SCCC FUM to TCC for CCA due to staffing analysis.
Core Reallocation	847 4298	PS	4.70	134,401	0	134,401	Reallocation of PS and 4.70 FTE from CCC CO I to TCC CO I due to staffing analysis.
Core Reallocation	873 4298	PS	(1.00)	(33,420)	0	(33,420)	Reallocation of PS and 1.00 FTE from TCC CCW I to PCC CCW I due to staffing analysis.
Core Reallocation	877 4298	PS	1.00	28,596	0	28,596	Reallocation of PS and 1.00 FTE from PCC CO I to TCC CO I due to staffing analysis.
Core Reallocation	1221 4298	PS	(1.00)	(28,596)	0	(28,596)	Reallocation of PS and 1.00 FTE from TCC Labor Supv to OCC CO I due to staffing analysis.
Core Reallocation	1393 4298	PS	0.00	150,000	0	150,000	Reallocation of PS throughout DAI institutions due to staffing analysis.
NET DEPARTMENT CHANGES		5.63	308,531	0	0	308,531	
DEPARTMENT CORE REQUEST							
	PS	300.00	9,618,566	0	88,206	9,706,772	
	Total	300.00	9,618,566	0	88,206	9,706,772	

CORE RECONCILIATION DETAIL

STATE

TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS						
Core Reduction	1847 4298	PS	(1.00)	(24,576)	0	0 (24,576) Canteen staff core reduction
			(1.00)	(24,576)	0	0 (24,576)
GOVERNOR'S RECOMMENDED CORE						
		PS	299.00	9,593,990	0	88,206 9,682,196
		Total	299.00	9,593,990	0	88,206 9,682,196

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Tipton Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4298 \$142,000	Approp. PS-4298 \$4,655,018	Approp. PS-4298 \$2,398,498
Total GR Flexibility \$142,000	Total GR Flexibility \$4,655,018	Total GR Flexibility \$2,398,498
Approp. PS-6069 \$0	Approp. PS-6069 \$44,103	Approp. PS-6069 \$22,052
Total Other (IRF) Flexibility \$0	Total Other (IRF) Flexibility \$44,103	Total Other (IRF) Flexibility \$22,052
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
TIPTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	23,333	1.00	26,343	1.00	26,343	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,313	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	23,571	0.90	27,587	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	0	0.00	26,574	1.00	26,574	1.00
SR OFC SUPPORT ASST (STENO)	27,132	1.00	27,946	1.00	27,946	1.00	27,946	1.00
OFFICE SUPPORT ASST (KEYBRD)	228,822	9.94	237,006	10.00	214,359	9.00	214,359	9.00
SR OFC SUPPORT ASST (KEYBRD)	53,328	2.00	54,928	2.00	54,928	2.00	54,928	2.00
STOREKEEPER I	85,005	2.98	77,914	3.00	88,001	3.00	63,425	2.00
STOREKEEPER II	91,038	2.83	87,842	3.00	101,720	3.00	101,720	3.00
SUPPLY MANAGER I	36,371	1.05	38,415	1.00	33,224	1.00	33,224	1.00
ACCOUNT CLERK II	27,564	1.00	28,391	1.00	28,391	1.00	28,391	1.00
EXECUTIVE II	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
PERSONNEL CLERK	27,204	1.00	28,020	1.00	28,020	1.00	28,020	1.00
LAUNDRY MGR II	29,131	0.89	32,111	1.00	34,423	1.00	34,423	1.00
COOK II	180,883	6.91	187,167	8.00	213,241	8.00	213,241	8.00
COOK III	76,468	2.52	88,287	3.00	90,465	3.00	90,465	3.00
FOOD SERVICE MGR II	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS OFCR I	4,963,453	169.35	5,087,334	165.30	5,387,932	172.00	5,387,932	172.00
CORRECTIONS OFCR II	852,545	25.99	871,095	26.00	878,920	26.00	878,920	26.00
CORRECTIONS OFCR III	215,624	5.91	223,555	6.00	222,838	6.00	222,838	6.00
CORRECTIONS SPV I	247,584	6.00	252,440	6.00	255,012	6.00	255,012	6.00
CORRECTIONS SPV II	46,248	1.00	47,635	1.00	47,635	1.00	47,635	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	26,722	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CLASSIF ASST	255,822	8.20	228,645	7.00	255,419	8.00	255,419	8.00
RECREATION OFCR I	94,056	3.00	96,316	3.00	96,878	3.00	96,878	3.00
RECREATION OFCR II	67,393	2.00	68,907	2.00	69,525	2.00	69,525	2.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	61,182	1.86	68,152	2.00	64,507	2.00	64,507	2.00
CORRECTIONS TRAINING OFCR	37,296	1.00	42,197	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CASEWORKER I	312,236	8.33	371,600	9.00	358,705	9.00	358,705	9.00
FUNCTIONAL UNIT MGR CORR	207,204	5.00	213,420	5.00	172,768	4.00	172,768	4.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
TIPTON CORR CTR								
CORE								
INVESTIGATOR I	34,644	1.00	30,465	1.00	35,683	1.00	35,683	1.00
LABOR SPV	87,884	3.35	107,044	4.00	79,072	3.00	79,072	3.00
MAINTENANCE WORKER II	58,124	1.98	63,753	2.00	58,908	2.00	58,908	2.00
MAINTENANCE SPV I	126,040	3.96	101,183	3.07	129,619	4.00	129,619	4.00
MAINTENANCE SPV II	40,711	1.16	36,375	1.00	37,031	1.00	37,031	1.00
LOCKSMITH	32,856	1.00	33,842	1.00	33,842	1.00	33,842	1.00
GARAGE SPV	30,242	0.97	33,842	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	45,163	1.00	46,518	1.00	46,518	1.00	46,518	1.00
CORRECTIONS MGR B2	88,799	1.83	96,755	2.00	96,437	2.00	96,437	2.00
CORRECTIONS MGR B3	66,531	1.00	68,527	1.00	68,527	1.00	68,527	1.00
TOTAL - PS	9,146,634	296.91	9,398,241	294.37	9,706,772	300.00	9,682,196	299.00
GRAND TOTAL	\$9,146,634	296.91	\$9,398,241	294.37	\$9,706,772	300.00	\$9,682,196	299.00
GENERAL REVENUE	\$9,096,794	295.58	\$9,310,035	292.37	\$9,618,566	298.00	\$9,593,990	297.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$49,840	1.33	\$88,206	2.00	\$88,206	2.00	\$88,206	2.00

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DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,220,899	507.63	15,689,798	512.64	15,038,461	486.00	14,989,309	484.00
TOTAL - PS	15,220,899	507.63	15,689,798	512.64	15,038,461	486.00	14,989,309	484.00
TOTAL	15,220,899	507.63	15,689,798	512.64	15,038,461	486.00	14,989,309	484.00
GRAND TOTAL	\$15,220,899	507.63	\$15,689,798	512.64	\$15,038,461	486.00	\$14,989,309	484.00

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CORE DECISION ITEM

Department	Corrections			Budget Unit	96655C					
Division	Adult Institutions									
Core -	Western Reception and Diagnostic Correctional Center									
1. CORE FINANCIAL SUMMARY										
FY 2012 Budget Request					FY 2012 Governor's Recommendation					
GR Federal Other Total					GR Federal Other Total					
PS	15,038,461	0	0	15,038,461	PS	14,989,309	0	0	14,989,309	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
Total	15,038,461	0	0	15,038,461	Total	14,989,309	0	0	14,989,309	
FTE	486.00	0.00	0.00	486.00	FTE	484.00	0.00	0.00	484.00	
Est. Fringe	8,368,904	0	0	8,368,904	Est. Fringe	8,341,550	0	0	8,341,550	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	None.					Other Funds:	None.			
2. CORE DESCRIPTION										
<p>The Western Reception and Diagnostic Correctional Center (WRDCC) is a male institution located in St. Joseph, Missouri. The institution houses the incoming male reception and diagnostic offenders from the western Missouri counties, custody level 2 general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment and the juvenile unit for the male youthful offenders (under the age of 17), which was relocated from NECC to WRDCC in FY11. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), job training and work release.</p>										
<p>This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.</p>										
<p>In FY12, WRDCC funds were reduced by \$696,614 and 23.00 FTE due to a transfer to OA-FMDC due to maintenance consolidation.</p>										
3. PROGRAM LISTING (list programs included in this core funding)										
Adult Corrections Institutions Operations										

CORE DECISION ITEM

Department Corrections

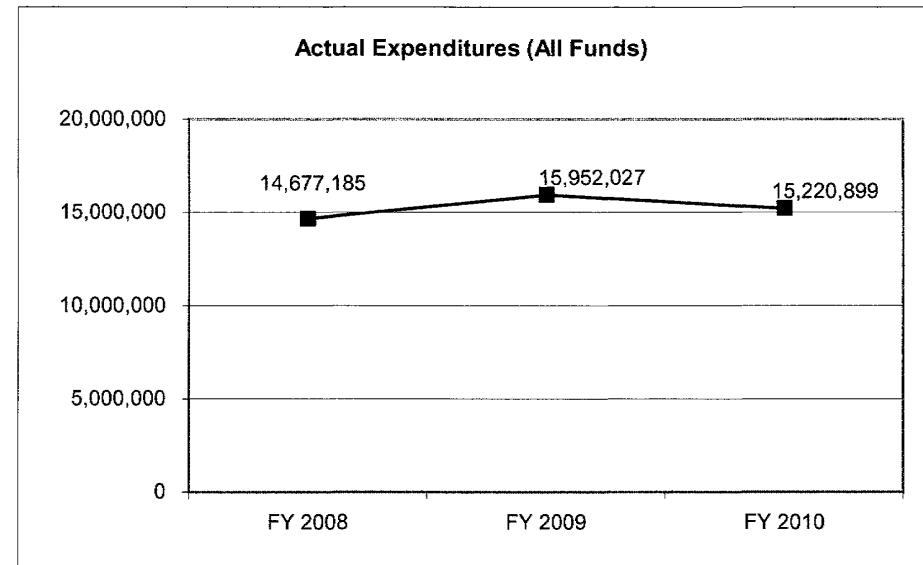
Budget Unit 96655C

Division Adult Institutions

Core - Western Reception and Diagnostic Correctional Center

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,392,727	16,066,394	15,905,730	15,689,798
Less Reverted (All Funds)	(615,452)	(112,718)	(723,711)	N/A
Budget Authority (All Funds)	14,777,275	15,953,676	15,182,019	N/A
Actual Expenditures (All Funds)	14,677,185	15,952,027	15,220,899	N/A
Unexpended (All Funds)	100,090	1,649	(38,880)	N/A
Unexpended, by Fund:				
General Revenue	100,090	1,649	(38,880)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Western R&D Correctional Center received \$43,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	512.64	15,689,798	0	0	15,689,798	
	Total	512.64	15,689,798	0	0	15,689,798	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1355 2312	PS	(23.00)	(698,030)	0	0	(698,030) Transfer of PS and 23.00 FTE to HB 5 for OA-FMDC Maintenance consolidation.
Core Reallocation	456 2312	PS	2.36	65,053	0	0	65,053 Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	867 2312	PS	(1.00)	(25,380)	0	0	(25,380) Reallocation of PS and 1.00 FTE from WRDCC Labor Supv to JCCC Labor Supv due to staffing analysis.
Core Reallocation	885 2312	PS	(5.00)	(142,980)	0	0	(142,980) Reallocation of PS and 5.00 FTE from WRDCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	1394 2312	PS	0.00	150,000	0	0	150,000 Reallocation of PS throughout DAI institutions due to staffing analysis.
NET DEPARTMENT CHANGES		(26.64)	(651,337)	0	0	(651,337)	
DEPARTMENT CORE REQUEST							
	PS	486.00	15,038,461	0	0	15,038,461	
	Total	486.00	15,038,461	0	0	15,038,461	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1848 2312	PS	(2.00)	(49,152)	0	0	(49,152) Canteen staff core reduction
NET GOVERNOR CHANGES		(2.00)	(49,152)	0	0	(49,152)	

CORE RECONCILIATION DETAIL

STATE

WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	484.00	14,989,309	0	0	14,989,309	
Total	484.00	14,989,309	0	0	14,989,309	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96655C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Western Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-2312 Total GR Flexibility	Approp. PS-2312 Total GR Flexibility	Approp. PS-2312 Total GR Flexibility
\$43,000	\$7,844,899	\$3,747,327
\$43,000	\$7,844,899	\$3,747,327
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	63,963	2.99	66,039	3.00	66,039	3.00	66,039	3.00
SR OFC SUPPORT ASST (CLERICAL)	26,640	1.00	27,439	1.00	27,439	1.00	27,439	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,660	1.00	28,490	1.00	28,490	1.00	28,490	1.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
OFFICE SUPPORT ASST (KEYBRD)	636,986	28.48	665,124	29.00	641,724	28.00	641,724	28.00
SR OFC SUPPORT ASST (KEYBRD)	98,521	3.97	103,082	4.00	100,450	4.00	100,450	4.00
STOREKEEPER I	157,094	5.60	155,937	6.00	143,610	5.00	94,458	3.00
STOREKEEPER II	86,246	2.83	87,410	3.00	91,907	3.00	91,907	3.00
SUPPLY MANAGER I	36,552	1.00	37,031	1.00	37,649	1.00	37,649	1.00
ACCOUNT CLERK II	71,658	2.84	78,869	3.00	78,869	3.00	78,869	3.00
EXECUTIVE II	39,468	1.00	40,652	1.00	40,652	1.00	40,652	1.00
PERSONNEL CLERK	29,040	1.00	29,911	1.00	29,911	1.00	29,911	1.00
LAUNDRY SPV	25,944	1.00	26,722	1.00	26,722	1.00	26,722	1.00
LAUNDRY MGR II	22,617	0.61	38,415	1.00	34,423	1.00	34,423	1.00
COOK II	231,313	8.87	239,191	10.00	267,399	10.00	267,399	10.00
COOK III	153,024	4.93	148,073	5.00	159,919	5.00	159,919	5.00
FOOD SERVICE MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	8,701,383	299.19	8,934,721	299.00	9,046,589	299.00	9,046,589	299.00
CORRECTIONS OFCR II	1,255,214	39.11	1,299,020	39.64	1,289,074	40.00	1,289,074	40.00
CORRECTIONS OFCR III	530,789	15.10	577,240	16.00	473,536	13.00	473,536	13.00
CORRECTIONS SPV I	242,123	5.98	246,965	6.00	250,154	6.00	250,154	6.00
CORRECTIONS SPV II	45,060	1.00	46,412	1.00	46,412	1.00	46,412	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,587	1.00	27,587	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	226,616	7.51	212,072	8.00	249,252	8.00	249,252	8.00
RECREATION OFCR I	72,645	2.43	93,120	3.00	89,956	3.00	89,956	3.00
RECREATION OFCR II	96,665	2.84	107,767	3.00	72,084	2.00	72,084	2.00
RECREATION OFCR III	40,212	1.00	41,419	1.00	41,419	1.00	41,419	1.00
INST ACTIVITY COOR	62,952	2.00	64,840	2.00	64,840	2.00	64,840	2.00
CORRECTIONS TRAINING OFCR	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	672,656	18.88	754,675	21.00	792,227	22.00	792,227	22.00
CORRECTIONS CASEWORKER II	40,126	1.00	41,418	1.00	41,418	1.00	41,418	1.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE	
WESTERN RCP & DGN CORR CTR									
CORE									
FUNCTIONAL UNIT MGR CORR									
CORRECTIONAL SERVICES TRAINEE	273,544	6.88	286,888	7.00	282,339	7.00	282,339	7.00	
INVESTIGATOR I	68,808	2.33	0	0.00	0	0.00	0	0.00	
LABOR SPV	26,531	0.83	34,423	1.00	32,111	1.00	32,111	1.00	
MAINTENANCE WORKER II	189,403	7.01	221,207	8.00	0	0.00	0	0.00	
MAINTENANCE SPV I	49,981	1.77	61,162	2.00	0	0.00	0	0.00	
MAINTENANCE SPV II	242,488	7.67	198,061	6.00	0	0.00	0	0.00	
LOCKSMITH	108,564	3.00	111,821	3.00	0	0.00	0	0.00	
GARAGE SPV	31,151	1.00	32,111	1.00	0	0.00	0	0.00	
ELECTRONICS TECH	32,856	1.00	34,423	1.00	33,842	1.00	33,842	1.00	
FIRE & SAFETY SPEC	59,741	1.98	61,998	2.00	0	0.00	0	0.00	
CORRECTIONS MGR B1	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00	
CORRECTIONS MGR B2	94,162	2.00	96,987	2.00	96,987	2.00	96,987	2.00	
CORRECTIONS MGR B3	97,917	2.00	98,500	2.00	100,855	2.00	100,855	2.00	
TOTAL - PS	63,658	1.00	65,568	1.00	65,568	1.00	65,568	1.00	
	TOTAL - PS	15,220,899	507.63	15,689,798	512.64	15,038,461	486.00	14,989,309	484.00
GRAND TOTAL									
GENERAL REVENUE									
FEDERAL FUNDS	\$15,220,899	507.63	\$15,689,798	512.64	\$15,038,461	486.00	\$14,989,309	484.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Corrections Report 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,592,062	184.76	5,541,333	181.34	5,723,787	177.00	5,674,635	175.00
TOTAL - PS	5,592,062	184.76	5,541,333	181.34	5,723,787	177.00	5,674,635	175.00
TOTAL	5,592,062	184.76	5,541,333	181.34	5,723,787	177.00	5,674,635	175.00
GRAND TOTAL	\$5,592,062	184.76	\$5,541,333	181.34	\$5,723,787	177.00	\$5,674,635	175.00

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CORE DECISION ITEM

Department	Corrections			Budget Unit	96665C						
Division	Adult Institutions										
Core -	Maryville Treatment Center										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request				FY 2012 Governor's Recommendation							
		GR	Federal	Other	Total	GR	Federal				
PS		5,723,787	0	0	5,723,787	PS	5,674,635				
EE		0	0	0	0	EE	0				
PSD		0	0	0	0	PSD	0				
Total		5,723,787	0	0	5,723,787	Total	5,674,635				
FTE		177.00	0.00	0.00	177.00	FTE	175.00				
Est. Fringe	3,185,287	0	0	3,185,287	Est. Fringe	3,157,934	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Maryville Treatment Center (MTC) is a custody level 2 male institution located in Maryville, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance abuse treatment for offenders. In addition to substance abuse treatment, the offenders participate in case management planning and receive services to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, mental health, parenting, job training and work release.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutions Operations											

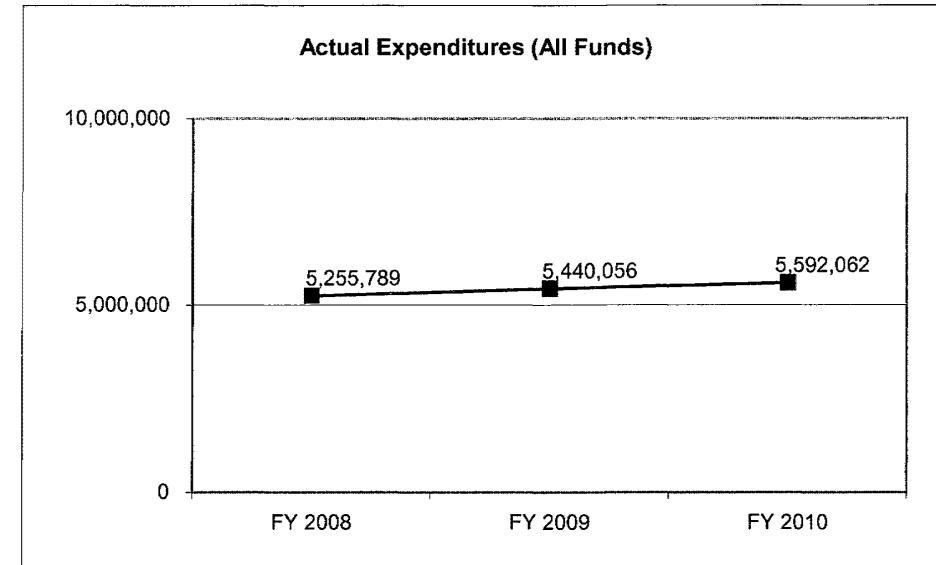
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	Maryville Treatment Center

Budget Unit 96665C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,446,977	5,681,686	5,624,869	5,541,333
Less Reverted (All Funds)	(163,409)	(240,532)	(255,931)	N/A
Budget Authority (All Funds)	5,283,568	5,441,154	5,368,938	N/A
Actual Expenditures (All Funds)	<u>5,255,789</u>	<u>5,440,056</u>	<u>5,592,062</u>	N/A
Unexpended (All Funds)	<u>27,779</u>	<u>1,098</u>	<u>(223,124)</u>	N/A
Unexpended, by Fund:				
General Revenue	27,779	1,098	(223,124)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Maryville Correctional Center received \$225,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	181.34	5,541,333	0	0	5,541,333	
	Total	181.34	5,541,333	0	0	5,541,333	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	601 2639	PS	(5.04)	(137,563)	0	0	(137,563) Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	849 2639	PS	0.70	20,017	0	0	20,017 Reallocation of PS and 0.70 FTE from PCC CO I to MTC CO I due to staffing analysis.
Core Reallocation	1097 2639	PS	0.00	300,000	0	0	300,000 Reallocation of PS throughout DAI due to staffing analysis.
NET DEPARTMENT CHANGES		(4.34)	182,454	0	0	182,454	
DEPARTMENT CORE REQUEST							
	PS	177.00	5,723,787	0	0	5,723,787	
	Total	177.00	5,723,787	0	0	5,723,787	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1849 2639	PS	(2.00)	(49,152)	0	0	(49,152) Canteen staff core reduction
NET GOVERNOR CHANGES		(2.00)	(49,152)	0	0	(49,152)	
GOVERNOR'S RECOMMENDED CORE							
	PS	175.00	5,674,635	0	0	5,674,635	
	Total	175.00	5,674,635	0	0	5,674,635	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Maryville Treatment Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-2639 Total GR Flexibility	Approp. PS-2639 Total GR Flexibility	Approp. PS-2639 Total GR Flexibility
\$225,000	\$2,770,667	\$1,418,659
\$225,000	\$2,770,667	\$1,418,659
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,372	1.00	22,013	1.00	22,013	1.00	22,013	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,176	1.00	25,313	1.00	25,931	1.00	25,931	1.00
OFFICE SUPPORT ASST (STENO)	50,760	2.00	52,283	2.00	52,283	2.00	52,283	2.00
SR OFC SUPPORT ASST (STENO)	29,004	1.00	29,874	1.00	29,874	1.00	29,874	1.00
OFFICE SUPPORT ASST (KEYBRD)	82,530	3.69	69,797	4.00	92,440	4.00	92,440	4.00
SR OFC SUPPORT ASST (KEYBRD)	98,519	3.96	77,608	3.00	52,295	2.00	52,295	2.00
STOREKEEPER I	78,943	2.82	77,201	3.00	86,464	3.00	37,312	1.00
STOREKEEPER II	63,280	2.01	57,931	2.00	64,883	2.00	64,883	2.00
ACCOUNT CLERK II	26,196	1.00	52,295	2.00	52,295	2.00	52,295	2.00
EXECUTIVE II	30,423	0.90	37,710	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	28,140	1.00	28,984	1.00	28,984	1.00	28,984	1.00
LAUNDRY MGR I	0	0.00	29,454	1.00	30,072	1.00	30,072	1.00
COOK II	146,970	5.70	140,385	6.00	159,197	6.00	159,197	6.00
COOK III	60,084	2.01	56,572	2.00	60,163	2.00	60,163	2.00
FOOD SERVICE MGR I	1,393	0.04	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	2,883,297	99.24	2,832,287	94.30	2,860,565	89.00	2,860,565	89.00
CORRECTIONS OFCR II	465,633	14.42	396,560	14.00	489,666	15.00	489,666	15.00
CORRECTIONS OFCR III	208,592	5.96	211,274	6.00	216,844	6.00	216,844	6.00
CORRECTIONS SPV I	155,032	4.04	161,802	4.00	157,219	4.00	157,219	4.00
CORRECTIONS SPV II	47,784	1.00	48,599	1.00	49,218	1.00	49,218	1.00
CORRECTIONS RECORDS OFFICER II	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS CLASSIF ASST	103,548	3.33	100,320	3.00	96,321	3.00	96,321	3.00
RECREATION OFCR I	78,181	2.64	91,996	3.00	93,120	3.00	93,120	3.00
RECREATION OFCR II	32,856	1.00	33,224	1.00	33,842	1.00	33,842	1.00
INST ACTIVITY COOR	58,692	2.00	59,489	2.00	60,453	2.00	60,453	2.00
CORRECTIONS TRAINING OFCR	37,896	1.00	38,413	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CASEWORKER I	138,720	4.00	118,923	3.04	142,882	4.00	142,882	4.00
FUNCTIONAL UNIT MGR CORR	121,728	3.00	125,380	3.00	125,380	3.00	125,380	3.00
MAINTENANCE WORKER II	174,103	6.00	178,454	6.00	179,356	6.00	179,356	6.00
MAINTENANCE SPV I	34,032	1.00	32,115	1.00	35,053	1.00	35,053	1.00
LOCKSMITH	30,624	1.00	31,543	1.00	31,543	1.00	31,543	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00

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Department of Corrections Report 10
DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
ELECTRONICS TECH	29,580	1.00	32,668	1.00	30,467	1.00	30,467	1.00
FIRE & SAFETY SPEC	30,624	1.00	31,543	1.00	31,543	1.00	31,543	1.00
CORRECTIONS MGR B2	98,976	2.00	101,945	2.00	101,945	2.00	101,945	2.00
CORRECTIONS MGR B3	58,618	1.00	60,377	1.00	60,377	1.00	60,377	1.00
TOTAL - PS	5,592,062	184.76	5,541,333	181.34	5,723,787	177.00	5,674,635	175.00
GRAND TOTAL	\$5,592,062	184.76	\$5,541,333	181.34	\$5,723,787	177.00	\$5,674,635	175.00
GENERAL REVENUE	\$5,592,062	184.76	\$5,541,333	181.34	\$5,723,787	177.00	\$5,674,635	175.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CROSSROADS CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,251,557	376.00	11,569,260	380.09	11,849,239	379.00	11,824,663	378.00
TOTAL - PS	11,251,557	376.00	11,569,260	380.09	11,849,239	379.00	11,824,663	378.00
TOTAL	11,251,557	376.00	11,569,260	380.09	11,849,239	379.00	11,824,663	378.00
GRAND TOTAL	\$11,251,557	376.00	\$11,569,260	380.09	\$11,849,239	379.00	\$11,824,663	378.00

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CORE DECISION ITEM

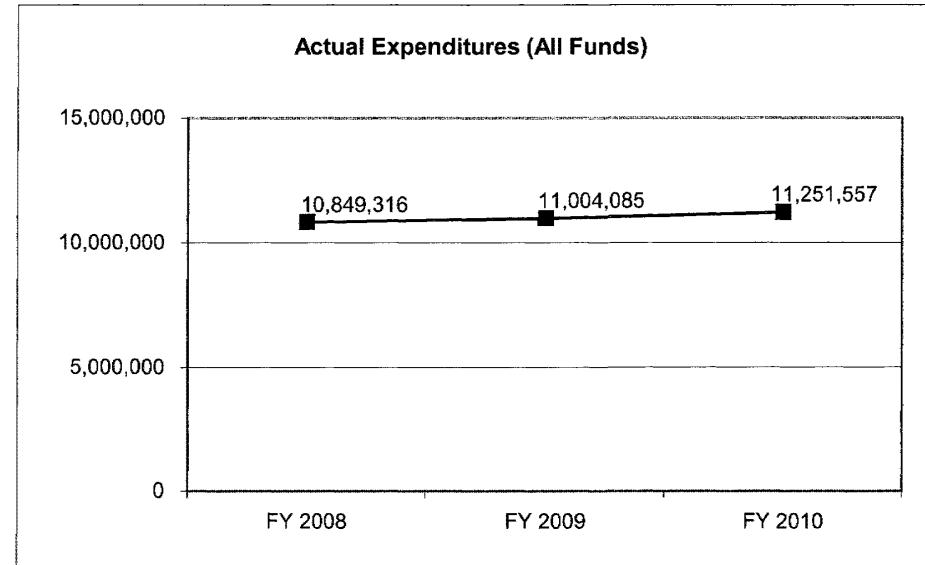
Department	Corrections			Budget Unit	96675C									
Division	Adult Institutions													
Core -	Crossroads Correctional Center													
1. CORE FINANCIAL SUMMARY														
FY 2012 Budget Request				FY 2012 Governor's Recommendation										
GR		Federal	Other	Total	GR		Total							
PS	11,849,239	0	0	11,849,239	PS	11,824,663	0							
EE	0	0	0	0	EE	0	0							
PSD	0	0	0	0	PSD	0	0							
Total	11,849,239	0	0	11,849,239	Total	11,824,663	0							
FTE	379.00	0.00	0.00	379.00	FTE	378.00	0.00							
Est. Fringe	6,594,102	0	0	6,594,102	Est. Fringe	6,580,425	0							
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds:	None.			Other Funds: None.										
2. CORE DESCRIPTION														
The Crossroads Correctional Center (CRCC) is a custody level 5 male institution located in Cameron, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, volunteer academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.														
3. PROGRAM LISTING (list programs included in this core funding)														
Adult Corrections Institutions Operations														

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	11,247,084	11,746,009	11,628,549	11,569,260
Less Reverted (All Funds)	(337,413)	(741,096)	(529,098)	N/A
Budget Authority (All Funds)	10,909,671	11,004,913	11,099,451	N/A
Actual Expenditures (All Funds)	<u>10,849,316</u>	<u>11,004,085</u>	<u>11,251,557</u>	N/A
Unexpended (All Funds)	<u>60,355</u>	<u>828</u>	<u>(152,106)</u>	N/A
Unexpended, by Fund:				
General Revenue	60,355	828	(152,106)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Crossroads Correctional Center received \$154,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	380.09	11,569,260	0	0	11,569,260	
	Total	380.09	11,569,260	0	0	11,569,260	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	457 3740	PS	(1.89)	(42,898)	0	0	(42,898) Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	856 3740	PS	(0.20)	(5,719)	0	0	(5,719) Reallocation of PS funds and 0.20 FTE from CRCC CO I to MCC CO I due to staffing analysis.
Core Reallocation	964 3740	PS	1.00	28,596	0	0	28,596 Reallocation of PS and 1.00 FTE from FCC Storekeeper I to CRCC CO I due to staffing analysis.
Core Reallocation	1098 3740	PS	0.00	300,000	0	0	300,000 Reallocation of PS throughout DAI due to staffing analysis.
NET DEPARTMENT CHANGES		(1.09)	279,979	0	0	279,979	
DEPARTMENT CORE REQUEST							
	PS	379.00	11,849,239	0	0	11,849,239	
	Total	379.00	11,849,239	0	0	11,849,239	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1850 3740	PS	(1.00)	(24,576)	0	0	(24,576) Canteen staff core reduction
NET GOVERNOR CHANGES		(1.00)	(24,576)	0	0	(24,576)	
GOVERNOR'S RECOMMENDED CORE							
	PS	378.00	11,824,663	0	0	11,824,663	
	Total	378.00	11,824,663	0	0	11,824,663	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Crossroads Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-3740 Total GR Flexibility	\$154,000 Approp. PS-3740 Total GR Flexibility	\$5,784,630 Approp. PS-3740 Total GR Flexibility
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	46,687	1.98	48,612	2.00	48,612	2.00	48,612	2.00
SR OFC SUPPORT ASST (CLERICAL)	29,279	1.12	26,982	1.00	22,013	1.00	22,013	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,204	1.00	31,543	1.00	28,020	1.00	28,020	1.00
SR OFC SUPPORT ASST (STENO)	28,056	1.00	28,898	1.00	28,898	1.00	28,898	1.00
OFFICE SUPPORT ASST (KEYBRD)	310,965	13.80	308,398	13.00	277,085	12.00	277,085	12.00
SR OFC SUPPORT ASST (KEYBRD)	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
STOREKEEPER I	139,161	4.93	132,919	5.00	145,478	5.00	120,902	4.00
STOREKEEPER II	92,991	3.00	85,519	3.00	95,781	3.00	95,781	3.00
ACCOUNT CLERK II	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
EXECUTIVE II	39,468	1.00	40,652	1.00	40,652	1.00	40,652	1.00
PERSONNEL CLERK	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
COOK II	149,903	5.80	165,921	7.00	192,655	7.00	192,655	7.00
COOK III	112,923	3.75	116,967	4.00	124,305	4.00	124,305	4.00
FOOD SERVICE MGR II	37,968	1.00	39,107	1.00	39,107	1.00	39,107	1.00
CORRECTIONS OFCR I	6,579,438	229.09	6,715,474	231.09	6,987,193	231.00	6,987,193	231.00
CORRECTIONS OFCR II	1,017,110	31.85	1,067,398	33.00	1,048,808	32.00	1,048,808	32.00
CORRECTIONS OFCR III	280,895	7.89	296,455	8.00	291,177	8.00	291,177	8.00
CORRECTIONS SPV I	194,669	4.85	208,835	5.00	205,176	5.00	205,176	5.00
CORRECTIONS SPV II	48,084	1.00	49,527	1.00	49,527	1.00	49,527	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	40,968	1.00	42,197	1.00	39,058	1.00	39,058	1.00
CORRECTIONS CLASSIF ASST	302,524	10.10	337,149	11.00	310,644	10.00	310,644	10.00
RECREATION OFCR I	136,889	4.70	152,205	5.00	149,828	5.00	149,828	5.00
RECREATION OFCR II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
RECREATION OFCR III	40,212	1.00	41,418	1.00	41,418	1.00	41,418	1.00
INST ACTIVITY COOR	28,596	1.00	33,229	1.00	29,454	1.00	29,454	1.00
CORRECTIONS TRAINING OFCR	39,468	1.00	41,418	1.00	40,652	1.00	40,652	1.00
CORRECTIONS CASEWORKER I	253,680	7.21	369,505	10.00	395,877	11.00	395,877	11.00
FUNCTIONAL UNIT MGR CORR	238,250	6.00	247,019	6.00	245,643	6.00	245,643	6.00
CORRECTIONAL SERVICES TRAINEE	115,979	3.64	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,856	1.00	30,465	1.00	33,842	1.00	33,842	1.00
LABOR SPV	74,790	2.95	79,718	3.00	78,857	3.00	78,857	3.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CROSSROADS CORR CTR								
CORE								
MAINTENANCE WORKER II	56,793	1.98	58,055	2.00	58,957	2.00	58,957	2.00
MAINTENANCE SPV I	230,091	6.80	211,735	6.00	244,023	7.00	244,023	7.00
MAINTENANCE SPV II	25,365	0.78	39,861	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	22,021	0.78	29,458	1.00	29,454	1.00	29,454	1.00
ELECTRONICS TECH	88,740	3.00	91,402	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	34,032	1.00	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS MGR B1	46,248	1.00	47,635	1.00	47,635	1.00	47,635	1.00
CORRECTIONS MGR B2	102,266	2.00	105,334	2.00	105,334	2.00	105,334	2.00
CORRECTIONS MGR B3	62,784	1.00	64,668	1.00	64,668	1.00	64,668	1.00
TOTAL - PS	11,251,557	376.00	11,569,260	380.09	\$11,849,239	379.00	\$11,824,663	378.00
GRAND TOTAL	\$11,251,557	376.00	\$11,569,260	380.09	\$11,849,239	379.00	\$11,824,663	378.00
GENERAL REVENUE	\$11,251,557	376.00	\$11,569,260	380.09	\$11,849,239	379.00	\$11,824,663	378.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Northeast Corr Ctr

Department of Corrections Report 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,869,346	501.42	15,776,069	520.89	16,104,406	524.00	16,028,470	521.00
TOTAL - PS	14,869,346	501.42	15,776,069	520.89	16,104,406	524.00	16,028,470	521.00
TOTAL	14,869,346	501.42	15,776,069	520.89	16,104,406	524.00	16,028,470	521.00
GRAND TOTAL	\$14,869,346	501.42	\$15,776,069	520.89	\$16,104,406	524.00	\$16,028,470	521.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C				
Division	Adult Institutions						
Core -	Northeast Correctional Center						
1. CORE FINANCIAL SUMMARY							
FY 2012 Budget Request							
	GR	Federal	Other	Total			
PS	16,104,406	0	0	16,104,406			
EE	0	0	0	0			
PSD	0	0	0	0			
Total	16,104,406	0	0	16,104,406			
FTE	524.00	0.00	0.00	524.00			
Est. Fringe	8,962,102	0	0	8,962,102			
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds:	None.						
2. CORE DESCRIPTION							
The Northeast Correctional Center (NECC) is a custody level 4 male institution located in Bowling Green, Missouri. The institution houses general population offenders and treatment offenders with ambulatory challenges. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, substance abuse, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant), and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.							
This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.							
3. PROGRAM LISTING (list programs included in this core funding)							
Adult Corrections Institutions Operations							

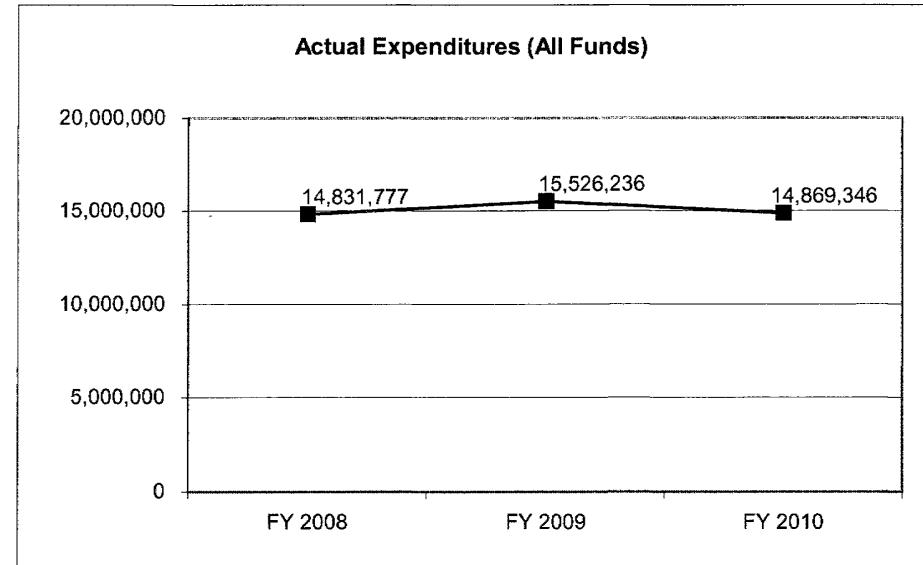
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Northeast Correctional Center

Budget Unit 96685C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,271,496	15,911,183	15,819,690	15,776,069
Less Reverted (All Funds)	(433,145)	(384,420)	(719,796)	N/A
Budget Authority (All Funds)	14,838,351	15,526,763	15,099,894	N/A
Actual Expenditures (All Funds)	14,831,777	15,526,236	14,869,346	N/A
Unexpended (All Funds)	<u>6,574</u>	<u>527</u>	<u>230,548</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	6,574	527	230,548	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Northeast Correctional Center flexed \$225,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	520.89	15,776,069	0	0	15,776,069	
	Total	520.89	15,776,069	0	0	15,776,069	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	459 4127	PS	2.31	55,461	0	55,461	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	863 4127	PS	(0.10)	(2,860)	0	(2,860)	Reallocation of PS and 0.10 FTE from NECC CO I to FRDC CO I due to staffing analysis.
Core Reallocation	975 4127	PS	0.90	25,736	0	25,736	Reallocation of PS and 0.90 FTE from OCC CO I to NECC CO I due to staffing analysis.
Core Reallocation	1099 4127	PS	0.00	250,000	0	250,000	Reallocation of PS throughout DAI institutions due to staffing analysis.
NET DEPARTMENT CHANGES			3.11	328,337	0	328,337	
DEPARTMENT CORE REQUEST							
	PS	524.00	16,104,406	0	0	16,104,406	
	Total	524.00	16,104,406	0	0	16,104,406	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1851 4127	PS	(3.00)	(75,936)	0	(75,936)	Canteen staff core reduction
NET GOVERNOR CHANGES			(3.00)	(75,936)	0	(75,936)	
GOVERNOR'S RECOMMENDED CORE							
	PS	521.00	16,028,470	0	0	16,028,470	
	Total	521.00	16,028,470	0	0	16,028,470	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96685C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Northeast Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4127 Total GR Flexibility	Approp. PS-4127 Total GR Flexibility	Approp. PS-4127 Total GR Flexibility
(\$225,000)	\$7,888,035	\$4,007,118
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	79,784	3.64	92,010	4.00	90,030	4.00	90,030	4.00
SR OFC SUPPORT ASST (CLERICAL)	25,800	1.00	26,574	1.00	26,574	1.00	26,574	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
OFFICE SUPPORT ASST (STENO)	97,985	3.99	101,241	4.00	101,241	4.00	101,241	4.00
SR OFC SUPPORT ASST (STENO)	25,380	1.00	26,141	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	383,635	17.29	389,655	17.00	388,721	17.00	388,721	17.00
SR OFC SUPPORT ASST (KEYBRD)	50,376	2.00	26,574	1.00	26,574	1.00	26,574	1.00
STOREKEEPER I	168,827	5.98	155,662	6.00	174,341	6.00	125,189	4.00
STOREKEEPER II	187,515	6.00	172,446	6.00	193,140	6.00	166,356	5.00
SUPPLY MANAGER I	32,224	0.98	33,842	1.00	33,842	1.00	33,842	1.00
ACCOUNT CLERK II	50,376	2.00	77,201	3.00	77,201	3.00	77,201	3.00
EXECUTIVE II	36,612	1.00	37,710	1.00	37,710	1.00	37,710	1.00
PERSONNEL CLERK	27,660	1.00	28,490	1.00	28,490	1.00	28,490	1.00
LAUNDRY MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK II	248,819	9.58	238,289	10.00	267,728	10.00	267,728	10.00
COOK III	164,041	5.33	145,947	5.00	157,623	5.00	157,623	5.00
FOOD SERVICE MGR II	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS OFCR I	8,745,477	303.80	9,413,655	319.20	9,716,499	323.00	9,716,499	323.00
CORRECTIONS OFCR II	1,313,802	41.59	1,416,931	43.69	1,393,578	43.00	1,393,578	43.00
CORRECTIONS OFCR III	430,648	12.62	420,094	12.00	422,490	12.00	422,490	12.00
CORRECTIONS SPV I	188,834	4.93	197,290	5.00	195,733	5.00	195,733	5.00
CORRECTIONS SPV II	47,184	1.00	48,599	1.00	49,218	1.00	49,218	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	345,071	11.36	373,136	12.00	373,977	12.00	373,977	12.00
RECREATION OFCR I	204,700	6.98	180,296	6.00	182,698	7.00	182,698	7.00
RECREATION OFCR II	120,144	3.79	130,670	4.00	129,558	4.00	129,558	4.00
RECREATION OFCR III	73,190	1.98	76,137	2.00	76,138	2.00	76,138	2.00
INST ACTIVITY COOR	41,117	1.42	59,096	2.00	58,507	1.00	58,507	1.00
CORRECTIONS TRAINING OFCR	40,620	0.99	42,963	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	420,869	11.80	466,318	13.00	464,402	13.00	464,402	13.00
FUNCTIONAL UNIT MGR CORR	362,485	9.35	402,254	10.00	358,452	9.00	358,452	9.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
NORTHEAST CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE								
CORRECTIONAL SERVICES TRAINEE	21,837	0.71	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,460	0.93	30,465	1.00	33,842	1.00	33,842	1.00
LABOR SPV	76,189	2.95	105,863	4.00	105,863	4.00	105,863	4.00
MAINTENANCE WORKER II	84,882	2.97	88,349	3.00	88,349	3.00	88,349	3.00
MAINTENANCE SPV I	222,672	7.00	201,081	6.00	229,353	7.00	229,353	7.00
MAINTENANCE SPV II	35,316	1.00	34,428	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	30,624	1.00	31,543	1.00	31,543	1.00	31,543	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	59,071	2.00	59,921	2.00	60,935	2.00	60,935	2.00
FIRE & SAFETY SPEC	31,716	1.00	30,467	1.00	32,667	1.00	32,667	1.00
CORRECTIONS MGR B1	34,536	0.83	41,064	1.00	42,691	1.00	42,691	1.00
CORRECTIONS MGR B2	90,411	1.80	106,684	2.00	98,019	2.00	98,019	2.00
CORRECTIONS MGR B3	48,353	0.83	71,177	1.00	58,494	1.00	58,494	1.00
TOTAL - PS	14,869,346	501.42	15,776,069	520.89	16,104,406	524.00	16,028,470	521.00
GRAND TOTAL	\$14,869,346	501.42	\$15,776,069	520.89	\$16,104,406	524.00	\$16,028,470	521.00
GENERAL REVENUE	\$14,869,346	501.42	\$15,776,069	520.89	\$16,104,406	524.00	\$16,028,470	521.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Eastern Rec & Diag

Department of Corrections Report 9
DECISION ITEM SUMMARY
Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,161,432	616.26	18,549,448	616.73	18,753,694	617.00	18,702,334	615.00
TOTAL - PS	18,161,432	616.26	18,549,448	616.73	18,753,694	617.00	18,702,334	615.00
TOTAL	18,161,432	616.26	18,549,448	616.73	18,753,694	617.00	18,702,334	615.00
GRAND TOTAL	\$18,161,432	616.26	\$18,549,448	616.73	\$18,753,694	617.00	\$18,702,334	615.00

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CORE DECISION ITEM

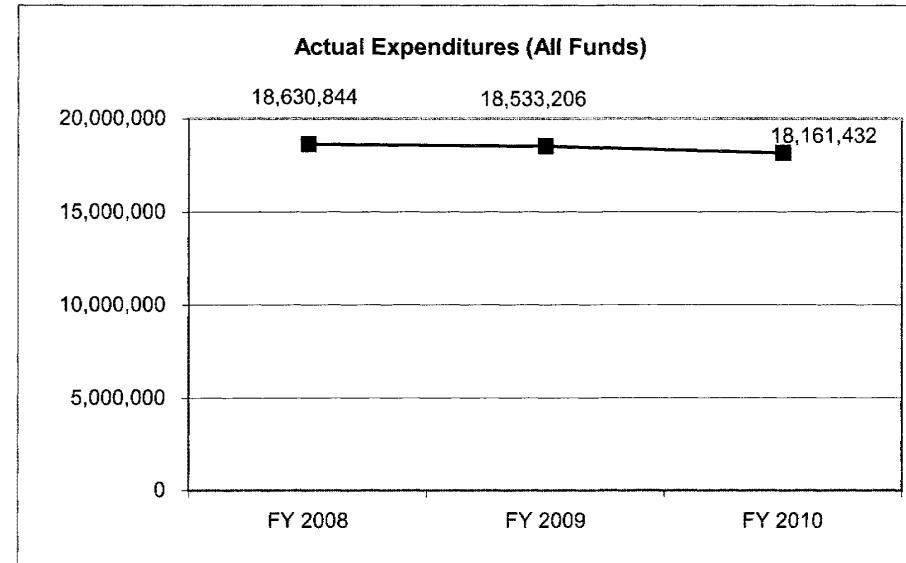
Department	Corrections			Budget Unit	<u>96695C</u>						
Division	Adult Institutions										
Core -	Eastern Reception and Diagnostic Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request				FY 2012 Governor's Recommendation							
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	18,753,694	0	0	18,753,694	PS	18,702,334	0	0	18,702,334		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
Total	18,753,694	0	0	18,753,694	Total	18,702,334	0	0	18,702,334		
FTE	617.00	0.00	0.00	617.00	FTE	615.00	0.00	0.00	615.00		
Est. Fringe	10,436,431	0	0	10,436,431	Est. Fringe	10,407,849	0	0	10,407,849		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>											
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a male institution located in Bonne Terre, Missouri. This institution houses the incoming male reception and diagnostic offenders from the eastern Missouri counties, custody level 4 and 5 general population offenders, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) parenting, job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.											
The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutions Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	18,848,102	19,626,715	19,430,448	18,549,448
Less Reverted (All Funds)	(165,443)	(1,091,583)	(942,021)	N/A
Budget Authority (All Funds)	18,682,659	18,535,132	18,488,427	N/A
Actual Expenditures (All Funds)	18,630,844	18,533,206	18,161,432	N/A
Unexpended (All Funds)	51,815	1,926	326,995	N/A
Unexpended, by Fund:				
General Revenue	51,815	1,926	326,995	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Eastern R&D Correctional Center flexed \$315,000 to other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES								
		PS	616.73	18,549,448	0	0	18,549,448	
		Total	616.73	18,549,448	0	0	18,549,448	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	88 0673	PS	(2.00)	(59,772)	0	0	(59,772)	Reallocation of PS and 2.00 FTE from ERDCC to Eastern Reg. Cook-Chill Facility for a Maint. Supv I and MW II.
Core Reallocation	460 0673	PS	5.17	146,947	0	0	146,947	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	852 0673	PS	(1.30)	(37,175)	0	0	(37,175)	Reallocation of PS and 1.30 FTE from ERDCC CO I to MECC CO I due to staffing analysis.
Core Reallocation	854 0673	PS	(0.60)	(17,158)	0	0	(17,158)	Reallocation of PS and 0.60 FTE from ERDCC CO I to MCC CO I due to staffing analysis.
Core Reallocation	971 0673	PS	(1.00)	(28,596)	0	0	(28,596)	Reallocation of PS and 1.00 FTE from ERDCC SOSA-K to SCCC CO I due to staffing analysis.
Core Reallocation	1100 0673	PS	0.00	200,000	0	0	200,000	Reallocation of PS throughout DAI institutions due to staffing analysis.
NET DEPARTMENT CHANGES			0.27	204,246	0	0	204,246	
DEPARTMENT CORE REQUEST								
		PS	617.00	18,753,694	0	0	18,753,694	
		Total	617.00	18,753,694	0	0	18,753,694	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1852 0673	PS	(2.00)	(51,360)	0	0	(51,360)	Canteen staff core reduction
NET GOVERNOR CHANGES			(2.00)	(51,360)	0	0	(51,360)	

CORE RECONCILIATION DETAIL

STATE

EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PS	615.00	18,702,334	0	0	18,702,334	
Total	615.00	18,702,334	0	0	18,702,334	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96695C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Eastern Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-0673 Total GR Flexibility	Approp. PS-0673 Total GR Flexibility	Approp. PS-0673 Total GR Flexibility
(\$315,000)	\$9,274,724	\$4,675,584
(\$315,000)	\$9,274,724	\$4,675,584
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	85,488	4.00	66,039	3.00	66,039	3.00	66,039	3.00
SR OFC SUPPORT ASST (CLERICAL)	26,555	0.96	28,391	1.00	28,391	1.00	28,391	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,784	1.00	26,722	1.00	26,722	1.00	26,722	1.00
OFFICE SUPPORT ASST (KEYBRD)	736,636	33.16	802,353	34.00	748,112	33.00	748,112	33.00
SR OFC SUPPORT ASST (KEYBRD)	199,497	7.84	180,172	7.00	157,368	6.00	157,368	6.00
STOREKEEPER I	204,728	7.43	201,467	8.00	226,794	8.00	202,218	7.00
STOREKEEPER II	183,652	6.05	166,983	6.00	187,990	6.00	161,206	5.00
SUPPLY MANAGER I	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	6,889	0.28	51,695	2.00	51,695	2.00	51,695	2.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	29,580	1.00	27,587	1.00	27,587	1.00	27,587	1.00
LAUNDRY MGR I	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
LAUNDRY MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK II	450,518	17.51	423,837	19.00	477,190	18.00	477,190	18.00
COOK III	175,723	5.97	167,886	6.00	182,251	6.00	182,251	6.00
FOOD SERVICE MGR II	33,436	1.00	33,224	1.00	33,224	1.00	33,224	1.00
CORRECTIONS OFCR I	10,291,858	360.13	10,352,497	351.73	10,579,694	358.00	10,579,694	358.00
CORRECTIONS OFCR II	1,523,254	48.86	1,600,406	50.00	1,634,598	51.00	1,634,598	51.00
CORRECTIONS OFCR III	533,224	14.98	550,229	16.00	548,253	15.00	548,253	15.00
CORRECTIONS SPV I	194,700	4.94	274,753	7.00	277,791	7.00	277,791	7.00
CORRECTIONS SPV II	40,423	0.90	45,547	1.00	47,635	1.00	47,635	1.00
CORRS IDENTIFICATION OFCR	24,972	0.92	28,020	1.00	28,020	1.00	28,020	1.00
CORRECTIONS RECORDS OFFICER I	28,140	1.00	28,984	1.00	28,984	1.00	28,984	1.00
CORRECTIONS RECORDS OFCR III	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CLASSIF ASST	327,094	10.70	374,339	12.00	376,461	12.00	376,461	12.00
RECREATION OFCR I	175,893	5.86	185,264	6.00	185,264	6.00	185,264	6.00
RECREATION OFCR II	64,809	1.93	73,406	2.00	69,142	2.00	69,142	2.00
RECREATION OFCR III	34,877	0.90	42,963	1.00	40,652	1.00	40,652	1.00
INST ACTIVITY COOR	30,021	1.02	31,543	1.00	29,454	1.00	29,454	1.00
CORRECTIONS TRAINING OFCR	33,181	0.81	43,779	1.00	40,479	1.00	40,479	1.00
CORRECTIONS CASEWORKER I	892,940	25.17	941,860	27.00	949,489	27.00	949,489	27.00
CORRECTIONS CASEWORKER II	72,404	1.92	82,824	2.00	76,892	2.00	76,892	2.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	302,151	7.55	329,876	8.00	289,681	7.00	289,681	7.00
CORRECTIONAL SERVICES TRAINEE	55,255	1.66	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	26,188	0.86	37,031	1.00	39,861	1.00	39,861	1.00
LABOR SPV	72,480	2.87	78,424	3.00	78,424	3.00	78,424	3.00
MAINTENANCE WORKER II	220,751	7.62	238,763	8.00	210,167	7.00	210,167	7.00
MAINTENANCE SPV I	347,937	10.88	329,255	10.00	298,079	9.00	298,079	9.00
MAINTENANCE SPV II	69,984	2.00	73,406	2.00	72,084	2.00	72,084	2.00
LOCKSMITH	29,580	1.00	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	75,814	2.60	91,402	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS MGR B1	102,028	2.00	98,268	2.00	105,089	2.00	105,089	2.00
CORRECTIONS MGR B2	101,818	1.98	107,692	2.00	106,985	2.00	106,985	2.00
CORRECTIONS MGR B3	65,020	1.00	63,781	1.00	66,971	1.00	66,971	1.00
CHAPLAIN	32,794	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,161,432	616.26	18,549,448	616.73	18,753,694	617.00	18,702,334	615.00
GRAND TOTAL	\$18,161,432	616.26	\$18,549,448	616.73	\$18,753,694	617.00	\$18,702,334	615.00
GENERAL REVENUE	\$18,161,432	616.26	\$18,549,448	616.73	\$18,753,694	617.00	\$18,702,334	615.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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South Central Ctr

Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,673,374	392.05	11,862,726	391.87	12,301,134	398.00	12,276,558	397.00
TOTAL - PS	11,673,374	392.05	11,862,726	391.87	12,301,134	398.00	12,276,558	397.00
TOTAL	11,673,374	392.05	11,862,726	391.87	12,301,134	398.00	12,276,558	397.00
GRAND TOTAL	\$11,673,374	392.05	\$11,862,726	391.87	\$12,301,134	398.00	\$12,276,558	397.00

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CORE DECISION ITEM

Department	Corrections			Budget Unit	96698C						
Division	Adult Institutions										
Core -	South Central Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request				FY 2012 Governor's Recommendation							
GR		Federal		Other		Total					
PS	12,301,134		0	0	12,301,134						
EE	0		0	0	0						
PSD	0		0	0	0						
Total	12,301,134		0	12,301,134							
FTE	398.00		0.00	0.00	398.00						
Est. Fringe	6,845,581		0	0	6,845,581						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The South Central Correctional Center (SCCC) is a custody level 5 male institution located in Licking, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, academic education, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutions Operations											

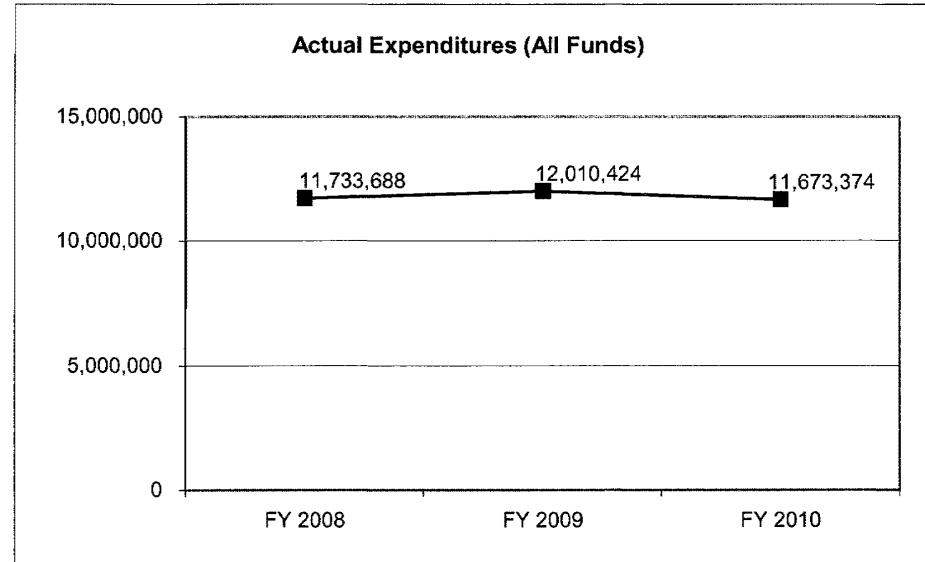
CORE DECISION ITEM

Department	Corrections
Division	Adult Institutions
Core -	South Central Correctional Center

Budget Unit 96698C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	11,961,035	12,451,225	12,235,583	11,862,726
Less Reverted (All Funds)	(158,831)	(440,054)	(556,719)	N/A
Budget Authority (All Funds)	11,802,204	12,011,171	11,678,864	N/A
Actual Expenditures (All Funds)	11,733,688	12,010,424	11,673,374	N/A
Unexpended (All Funds)	<u>68,516</u>	<u>747</u>	<u>5,490</u>	N/A
Unexpended, by Fund:				
General Revenue	68,516	747	5,490	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. South Central Correctional Center received \$3,500 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE
SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	391.87	11,862,726	0	0	11,862,726	
	Total	391.87	11,862,726	0	0	11,862,726	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	461 1973	PS	1.43	36,987	0	36,987	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	836 1973	PS	(1.00)	(28,596)	0	(28,596)	Reallocation of PS and 1.00 FTE from SCCC FUM to TCC for CCA due to staffing analysis.
Core Reallocation	839 1973	PS	4.20	120,633	0	120,633	Reallocation of PS and 4.20 FTE from BCC CO I to SCCC CO I due to staffing analysis.
Core Reallocation	881 1973	PS	(1.00)	(28,596)	0	(28,596)	Reallocation of PS and 1.00 FTE from SCCC CO I to OCC CO I due to staffing analysis.
Core Reallocation	972 1973	PS	1.00	28,596	0	28,596	Reallocation of PS and 1.00 FTE from ERDCC SOSA-K to SCCC CO I due to staffing analysis.
Core Reallocation	1101 1973	PS	0.00	266,490	0	266,490	Reallocation of PS throughout DAI institutions due to staffing analysis.
Core Reallocation	1202 1973	PS	0.50	14,298	0	14,298	Reallocation of PS and 0.50 FTE from CCC CO I to SCCC CO I due to staffing analysis.
Core Reallocation	1227 1973	PS	1.00	28,596	0	28,596	Reallocation of PS and 1.00 FTE from DAI CO I to SCCC CO I due to staffing analysis.
NET DEPARTMENT CHANGES		6.13	438,408	0	0	438,408	
DEPARTMENT CORE REQUEST							
	PS	398.00	12,301,134	0	0	12,301,134	
	Total	398.00	12,301,134	0	0	12,301,134	

CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1853 1973	PS	(1.00)	(24,576)	0	0	(24,576) Canteen staff core reduction
NET GOVERNOR CHANGES		(1.00)	(24,576)		0	0	(24,576)
GOVERNOR'S RECOMMENDED CORE							
	PS	397.00	12,276,558	0	0	12,276,558	
	Total	397.00	12,276,558		0	0	12,276,558

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96698C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: South Central Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1973 Total GR Flexibility	Approp. PS-1973 Total GR Flexibility	Approp. PS-1973 Total GR Flexibility
\$3,500	\$5,931,363	\$3,069,140
\$3,500	\$5,931,363	\$3,069,140
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,960	1.00	25,709	1.00	25,709	1.00	25,709	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,660	1.00	28,491	1.00	28,490	1.00	28,490	1.00
OFFICE SUPPORT ASST (STENO)	22,680	1.00	23,360	1.00	23,360	1.00	23,360	1.00
OFFICE SUPPORT ASST (KEYBRD)	329,546	14.98	338,750	15.00	340,010	15.00	340,010	15.00
SR OFC SUPPORT ASST (KEYBRD)	49,524	2.00	51,022	2.00	51,022	2.00	51,022	2.00
STOREKEEPER I	137,388	4.98	126,159	5.00	142,198	5.00	117,622	4.00
STOREKEEPER II	126,814	4.21	115,280	4.00	124,077	4.00	124,077	4.00
SUPPLY MANAGER I	31,090	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	49,152	2.00	50,627	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
LAUNDRY MGR II	37,818	1.14	38,415	1.00	34,423	1.00	34,423	1.00
COOK II	164,493	6.41	189,296	8.00	211,566	8.00	211,566	8.00
COOK III	105,640	3.67	109,485	4.00	119,178	4.00	119,178	4.00
FOOD SERVICE MGR II	30,427	0.93	35,683	1.00	33,224	1.00	33,224	1.00
CORRECTIONS OFCR I	6,959,804	241.12	6,964,999	237.30	7,469,658	247.00	7,469,658	247.00
CORRECTIONS OFCR II	974,640	30.78	1,048,014	32.57	1,043,135	32.00	1,043,135	32.00
CORRECTIONS OFCR III	278,811	7.87	288,197	8.00	252,589	7.00	252,589	7.00
CORRECTIONS SPV I	197,724	4.95	204,879	5.00	203,718	5.00	203,718	5.00
CORRECTIONS SPV II	43,344	1.00	44,644	1.00	44,644	1.00	44,644	1.00
CORRECTIONS RECORDS OFFICER I	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	301,356	10.08	305,314	10.00	249,622	9.00	249,622	9.00
RECREATION OFCR I	118,488	4.00	149,099	5.00	151,027	5.00	151,027	5.00
RECREATION OFCR III	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
INST ACTIVITY COOR	30,096	1.00	29,911	1.00	30,999	1.00	30,999	1.00
CORRECTIONS TRAINING OFCR	38,700	1.00	39,861	1.00	39,861	1.00	39,861	1.00
CORRECTIONS CASEWORKER I	341,986	9.71	361,742	10.00	393,172	11.00	393,172	11.00
FUNCTIONAL UNIT MGR CORR	229,949	5.88	240,279	6.00	162,682	4.00	162,682	4.00
CORRECTIONAL SERVICES TRAINEE	28,993	0.93	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	25	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00

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Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
MAINTENANCE WORKER II	169,528	5.99	152,598	5.00	174,906	5.00	174,906	5.00
MAINTENANCE SPV I	219,312	7.00	225,892	7.00	225,891	7.00	225,891	7.00
MAINTENANCE SPV II	35,316	1.00	36,375	1.00	36,375	1.00	36,375	1.00
LOCKSMITH	27,126	0.95	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	30,936	0.99	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	76,926	2.60	92,478	3.00	91,402	3.00	91,402	3.00
FIRE & SAFETY SPEC	29,580	1.00	30,467	1.00	30,467	1.00	30,467	1.00
CORRECTIONS MGR B1	41,106	1.00	42,339	1.00	42,339	1.00	42,339	1.00
CORRECTIONS MGR B2	93,415	1.88	102,595	2.00	103,995	2.00	103,995	2.00
CORRECTIONS MGR B3	76,289	1.00	78,578	1.00	78,578	1.00	78,578	1.00
TOTAL - PS	11,673,374	392.05	11,862,726	391.87	12,301,134	398.00	\$12,276,558	397.00
GRAND TOTAL	\$11,673,374	392.05	\$11,862,726	391.87	\$12,301,134	398.00	\$12,276,558	397.00
GENERAL REVENUE	\$11,673,374	392.05	\$11,862,726	391.87	\$12,301,134	398.00	\$12,276,558	397.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Department of Corrections Report 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,640,402	396.48	11,733,061	391.96	12,228,131	398.00	12,203,555	397.00
TOTAL - PS	11,640,402	396.48	11,733,061	391.96	12,228,131	398.00	12,203,555	397.00
TOTAL	11,640,402	396.48	11,733,061	391.96	12,228,131	398.00	12,203,555	397.00
GRAND TOTAL	\$11,640,402	396.48	\$11,733,061	391.96	\$12,228,131	398.00	\$12,203,555	397.00

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CORE DECISION ITEM

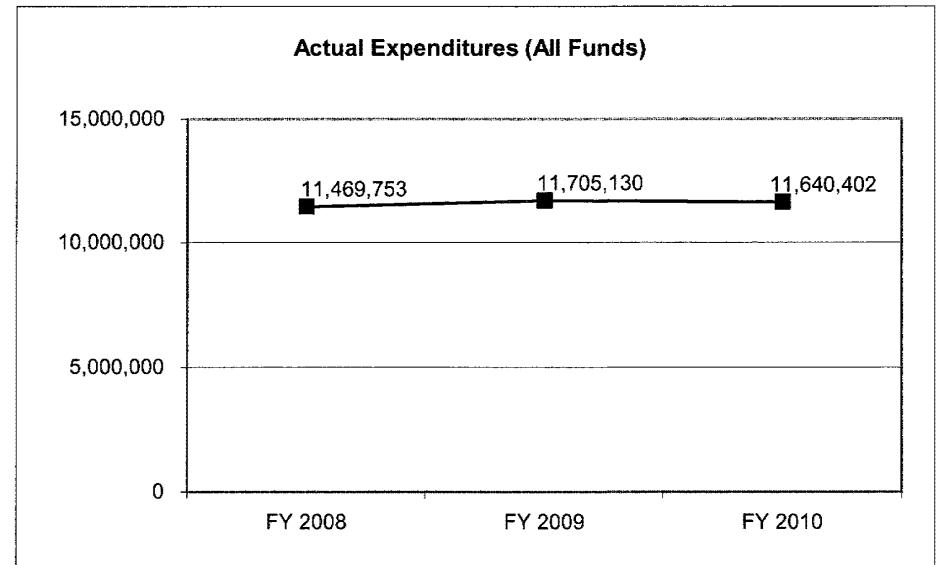
Department	Corrections			Budget Unit	96705C						
Division	Adult Institutions										
Core -	Southeast Correctional Center										
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request				FY 2012 Governor's Recommendation							
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	12,228,131	0	0	12,228,131	PS	12,203,555	0	0	12,203,555		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
Total	12,228,131	0	0	12,228,131	Total	12,203,555	0	0	12,203,555		
FTE	398.00	0.00	0.00	398.00	FTE	397.00	0.00	0.00	397.00		
Est. Fringe	6,804,955	0	0	6,804,955	Est. Fringe	6,791,278	0	0	6,791,278		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds: None.				Other Funds: None.							
2. CORE DESCRIPTION											
The Southeast Correctional Center (SECC) is a custody level 5 male institution located in Charleston, Missouri. The institution houses general population offenders and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders at this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programs/services which focus on these criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, post-secondary education (funded by the Post-Secondary Incarcerated Individuals Grant) job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.											
3. PROGRAM LISTING (list programs included in this core funding)											
Adult Corrections Institutions Operations											

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	11,798,187	12,317,277	12,070,931	11,733,061
Less Reverted (All Funds)	(303,946)	(610,673)	(549,227)	N/A
Budget Authority (All Funds)	11,494,241	11,706,604	11,521,704	N/A
Actual Expenditures (All Funds)	11,469,753	11,705,130	11,640,402	N/A
Unexpended (All Funds)	24,488	1,474	(118,698)	N/A
Unexpended, by Fund:				
General Revenue	24,488	1,474	(118,698)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. South East Correctional Center received \$120,000 from other GR appropriations.

CORE RECONCILIATION DETAIL

STATE

SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	391.96	11,733,061	0	0	11,733,061	
	Total	391.96	11,733,061	0	0	11,733,061	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	462 3078	PS	1.34	44,119	0	44,119	Reallocation of PS and FTE throughout DAI institutions for the FY11 core reductions reallocation plan.
Core Reallocation	843 3078	PS	7.70	220,189	0	220,189	Reallocation of PS and 7.70 FTE from CCC CO I to SECC CO I due to staffing analysis.
Core Reallocation	883 3078	PS	(3.00)	(85,788)	0	(85,788)	Reallocation of PS and 3.00 FTE from SECC CO I to OCC CO I due to staffing analysis.
Core Reallocation	1102 3078	PS	0.00	316,550	0	316,550	Reallocation of PS throughout DAI institutions due to staffing analysis.
NET DEPARTMENT CHANGES		6.04	495,070	0	0	495,070	
DEPARTMENT CORE REQUEST							
	PS	398.00	12,228,131	0	0	12,228,131	
	Total	398.00	12,228,131	0	0	12,228,131	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1854 3078	PS	(1.00)	(24,576)	0	(24,576)	Canteen staff core reduction
NET GOVERNOR CHANGES		(1.00)	(24,576)	0	0	(24,576)	
GOVERNOR'S RECOMMENDED CORE							
	PS	397.00	12,203,555	0	0	12,203,555	
	Total	397.00	12,203,555	0	0	12,203,555	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96705C	DEPARTMENT: Corrections	
BUDGET UNIT NAME: Southeast Correctional Center	DIVISION: Adult Institutions	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for fifty percent (50%) flexibility between Personal Services and Expense and Equipment and not more than fifty percent (50%) flexibility between divisions.	This request is for twenty-five (25%) flexibility between Institutions' Personal Services.	
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-3078 Total GR Flexibility	\$120,000 Approp. PS-3078 Total GR Flexibility	\$5,866,531 Approp. PS-3078 Total GR Flexibility
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,356	2.00	44,001	2.00	44,657	2.00	44,657	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,481	1.00	25,313	1.00	25,313	1.00	25,313	1.00
ADMIN OFFICE SUPPORT ASSISTANT	53,568	2.00	55,175	2.00	55,175	2.00	55,175	2.00
OFFICE SUPPORT ASST (STENO)	69,480	3.00	71,564	3.00	71,564	3.00	71,564	3.00
SR OFC SUPPORT ASST (STENO)	25,380	1.00	26,141	1.00	26,141	1.00	26,141	1.00
OFFICE SUPPORT ASST (KEYBRD)	190,642	8.67	228,622	10.00	181,506	8.00	181,506	8.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	25,313	1.00	25,313	1.00	25,313	1.00
STOREKEEPER I	139,391	4.95	129,644	5.00	113,403	4.00	88,827	3.00
STOREKEEPER II	89,879	3.00	82,762	3.00	92,694	3.00	92,694	3.00
SUPPLY MANAGER I	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ACCOUNT CLERK II	47,301	1.92	50,627	2.00	50,627	2.00	50,627	2.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
PERSONNEL CLERK	26,784	1.00	27,587	1.00	27,588	1.00	27,588	1.00
LAUNDRY MGR II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK II	159,263	6.09	164,030	7.00	190,939	7.00	190,939	7.00
COOK III	115,663	4.00	109,485	4.00	119,178	4.00	119,178	4.00
FOOD SERVICE MGR II	34,032	1.00	35,053	1.00	35,053	1.00	35,053	1.00
CORRECTIONS OFCR I	7,045,992	247.73	6,978,081	239.30	7,426,928	246.00	7,426,928	246.00
CORRECTIONS OFCR II	959,031	30.82	1,012,410	32.66	1,045,482	33.00	1,045,482	33.00
CORRECTIONS OFCR III	326,518	9.80	345,858	10.00	341,643	10.00	341,643	10.00
CORRECTIONS SPV I	187,254	4.89	199,676	5.00	180,899	5.00	180,899	5.00
CORRECTIONS SPV II	45,990	1.00	47,364	1.00	47,364	1.00	47,364	1.00
CORRECTIONS RECORDS OFFICER I	23,016	0.88	0	0.00	27,588	1.00	27,588	1.00
CORRECTIONS RECORDS OFCR III	34,644	1.00	35,683	1.00	35,683	1.00	35,683	1.00
CORRECTIONS CLASSIF ASST	321,950	10.89	334,881	11.00	273,893	10.00	273,893	10.00
RECREATION OFCR I	116,435	3.97	120,922	4.00	91,464	3.00	91,464	3.00
RECREATION OFCR II	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
RECREATION OFCR III	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
INST ACTIVITY COOR	28,266	0.99	29,454	1.00	29,454	1.00	29,454	1.00
CORRECTIONS TRAINING OFCR	37,296	1.00	38,415	1.00	38,415	1.00	38,415	1.00
CORRECTIONS CASEWORKER I	266,564	7.92	269,320	8.00	381,862	11.00	381,862	11.00
FUNCTIONAL UNIT MGR CORR	223,792	5.79	238,635	6.00	238,635	6.00	238,635	6.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SOUTH EAST CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE								
CORRECTIONAL SERVICES TRAINEE	16,072	0.54	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,032	1.00	30,465	1.00	35,053	1.00	35,053	1.00
MAINTENANCE WORKER II	147,712	5.31	144,305	5.00	143,413	5.00	143,413	5.00
MAINTENANCE SPV I	208,511	6.71	223,670	7.00	224,780	7.00	224,780	7.00
MAINTENANCE SPV II	33,420	1.00	34,423	1.00	34,423	1.00	34,423	1.00
LOCKSMITH	28,596	1.00	29,454	1.00	29,454	1.00	29,454	1.00
GARAGE SPV	31,176	1.00	32,111	1.00	32,111	1.00	32,111	1.00
ELECTRONICS TECH	83,273	2.82	91,402	3.00	90,389	3.00	90,389	3.00
FIRE & SAFETY SPEC	35,952	1.00	37,031	1.00	37,031	1.00	37,031	1.00
CORRECTIONS MGR B1	46,649	1.00	45,462	1.00	49,221	1.00	49,221	1.00
CORRECTIONS MGR B2	91,554	1.85	105,418	2.00	101,980	2.00	101,980	2.00
CORRECTIONS MGR B3	56,543	0.94	61,945	1.00	60,456	1.00	60,456	1.00
TOTAL - PS	11,640,402	396.48	11,733,061	391.96	12,228,131	398.00	\$12,203,555	397.00
GRAND TOTAL	\$11,640,402	396.48	\$11,733,061	391.96	\$12,228,131	398.00	\$12,203,555	397.00
GENERAL REVENUE	\$11,640,402	396.48	\$11,733,061	391.96	\$12,228,131	398.00	\$12,203,555	397.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00